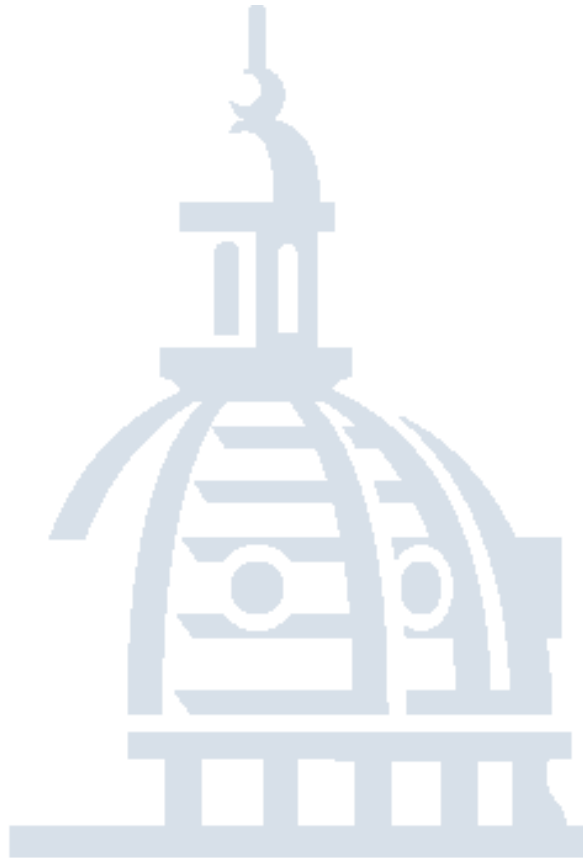

**AGRICULTURE AND NATURAL RESOURCES
APPROPRIATIONS SUBCOMMITTEE
DETAILED ANALYSIS OF THE
FY 2014 GOVERNOR'S RECOMMENDATIONS**



FISCAL SERVICES DIVISION

JANUARY 2013



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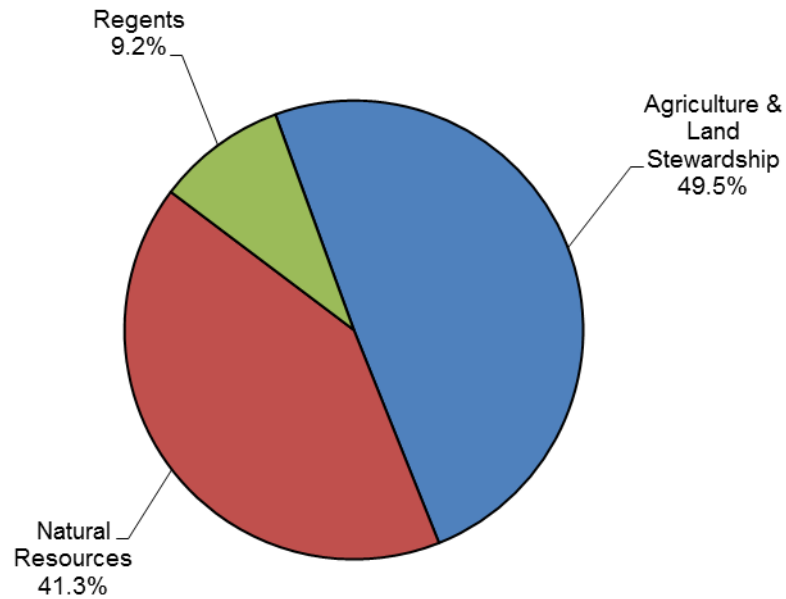
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FY 2014 General Fund Governor's Recommendations



FY 2014 General Fund Governor's Recommendations

Agriculture & Land Stewardship	\$	17,500,524
Natural Resources		14,616,700
Regents		3,237,636
	\$	<u>35,354,860</u>

DEPARTMENT OF AGRICULTURE AND LAND STEWARDSHIP

Overview and Funding History

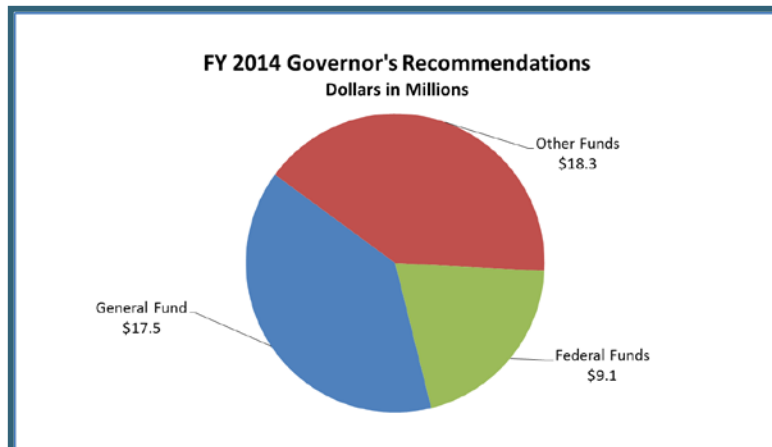
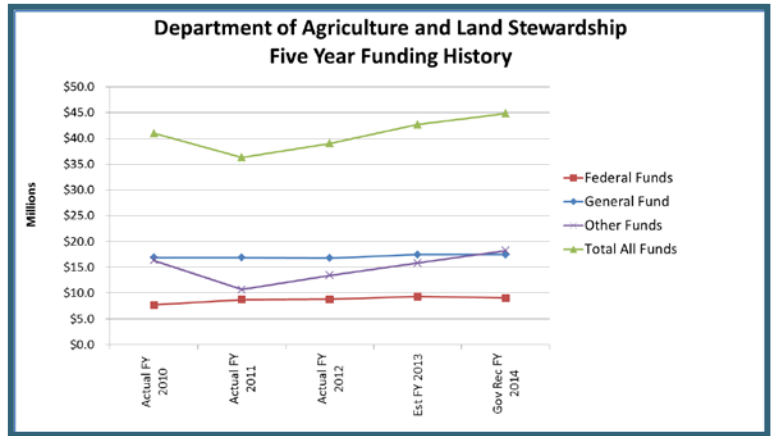
Agency Overview: The Department of Agriculture and Land Stewardship (DALs) was created in 1923 to oversee agriculture in the State. Land stewardship functions were added in 1986. The Department has three operating divisions: the Consumer Protection and Industry Services Division, the Food Safety and Animal Health Division, and the Soil Conservation Division.

Funding History: Funding for the DALs from the General Fund has gradually increased from FY 2010 to FY 2014. Beginning in FY 2012, funding for the Milk Inspection Program was moved from the Department of Public Health to the DALs. Other funding to the DALs has increased since FY 2011.

Governor's Recommendations

FY 2014: The Governor is recommending FY 2014 General Fund appropriations totaling \$17.5 million. This is no change compared to estimated FY 2013. The Governor is also recommending FY 2014 other fund appropriations totaling \$18.3 million. This is an increase of \$2.4 million compared to estimated FY 2013, and is intended to begin implementation of the Nutrient Reduction Strategy. The other fund appropriation also includes \$1.0 million from the Rebuild Iowa Infrastructure Fund (RIIF) for the Agricultural Drainage Wells Program.

FY 2015: The Governor is recommending General Fund appropriations totaling \$17.5 million. This is no change compared to estimated FY 2014. The Governor is also recommending other fund appropriations totaling \$20.3 million for FY 2015. This recommendation is an increase of \$2.0 million compared to estimated FY 2014 for the Nutrient Reduction Strategy.



FY 2011 Quick Facts

92,300

Number of farms in Iowa

\$5,700

Average Iowa farm real estate price per acre

333 acres

Average farm size

General Fund Recommendations

	Estimated FY 2013	Dept Request FY 2014	Gov Rec FY 2014	Gov Rec vs Est FY 2013
<u>Agriculture and Land Stewardship</u>				
Agriculture and Land Stewardship				
Administrative Division	\$ 17,081,328	\$ 17,704,378	\$ 17,081,328	\$ 0
Milk Inspections	189,196	189,196	189,196	0
Farmers with Disabilities	130,000	130,000	130,000	0
Local Food and Farm	75,000	75,000	75,000	0
Agricultural Education	25,000	25,000	25,000	0
Total Agriculture and Land Stewardship	\$ 17,500,524	\$ 18,123,574	\$ 17,500,524	\$ 0

Other Fund Recommendations

	Estimated FY 2013	Dept Request FY 2014	Gov Rec FY 2014	Gov Rec vs Est FY 2013
<u>Agriculture and Land Stewardship</u>				
Agriculture and Land Stewardship				
Native Horse & Dog Prog-Unclaimed Winning:	\$ 305,516	\$ 305,516	\$ 305,516	\$ 0
Motor Fuel Inspection - RFIF	500,000	500,000	500,000	0
Conservation Reserve Enhance - EFF	1,000,000	1,000,000	1,000,000	0
Watershed Protection Fund - EFF	900,000	900,000	900,000	0
Farm Management Demo - EFF	625,000	625,000	625,000	0
Agricultural Drainage Wells - EFF	550,000	550,000	550,000	0
Soil & Water Conservation - EFF	2,550,000	2,550,000	2,550,000	0
Conservation Reserve Prog - EFF	1,000,000	1,000,000	1,000,000	0
Cost Share - EFF	6,650,000	6,650,000	6,650,000	0
Fuel Inspection - UST	250,000	250,000	250,000	0
Agricultural Drainage Wells - RIIF	1,000,000	1,000,000	1,000,000	0
Water Quality Nutrient Mgmt - EFF	0	2,400,000	2,400,000	2,400,000
Total Agriculture and Land Stewardship	\$ 15,330,516	\$ 17,730,516	\$ 17,730,516	\$ 2,400,000
Loess Hills Dev. and Conservation				
Loess Hills - EFF	\$ 525,000	\$ 525,000	\$ 525,000	\$ 0
Total Agriculture and Land Stewardship	\$ 15,855,516	\$ 18,255,516	\$ 18,255,516	\$ 2,400,000

Issues

Iowa Nutrient Reduction Strategy – On November 19, 2012, Iowa released a Nutrient Reduction Strategy in response to the federal Gulf Hypoxia Action Plan. The Strategy was developed by the DALS, the Department of Natural Resources (DNR), and Iowa State University (ISU). Resulting from two years of work, researchers relied on a science-based approach to evaluate nutrient reduction strategies for point sources and nonpoint sources. Examples of point sources include wastewater treatment plants and industrial facilities, whereas nonpoint sources could include farms and urban centers. The goal is to reduce nitrogen and phosphorous concentration each by 45.0%. To accomplish this goal, the strategy sets reduction targets for both point and nonpoint sources of nutrient loading. Public comment period, originally ended on January 3, 2013, was extended two weeks until January 18, 2013.

The Strategy document is divided into three main sections; Policy Considerations and Strategy, Nonpoint Source Science Assessment, and Point Source Science Assessment. The policy section outlines the framework to begin implementation including watershed prioritization, coordination, measurement, and reporting methods. The Water Resources Coordination Council is identified as a key organization for development and implementation.

The nonpoint source science section develops an inventory of established agricultural conservation practices, and analyzes the potential nutrient reduction benefits, construction, and maintenance costs. Although no single conservation practice will result in sufficient water quality improvements, the strategy presents multiple scenarios that can achieve targeted nutrient reductions. Estimated economic costs associated with implementing various scenarios are included. Initial investment costs for nitrogen scenarios range from \$1.2 billion to \$4.8 billion.

The point source section outlines best management practices needed to reduce nitrogen and phosphorous loading from point source generators. Currently there are 130 municipal and industrial facilities that have been issued discharge permits. Future discharge permits for these facilities will require implementation feasible treatment process changes for nutrient removal. If fully implemented, costs will be approximately \$1.5 billion over a 20-year period. *The Governor is recommending funding of \$2.4 million for FY 2014 from the Environment First Fund to begin implementation of the nonpoint portion of the strategy.*

Nutrient Balances in Iowa Cropping Systems Study – Senate File 509 (FY 2012 Agriculture and Natural Resources Appropriation Act) authorized \$50,000 for a soil nutrient balance study. Iowa’s agricultural productivity is dependent on nutrient stocks, and there is concern among scientists and farmers that these nutrient stocks are declining. The study’s goals were to determine the likelihood of long-term nutrient stock decline, rates of soil stock change, and uncertainties in nutrient input and output measurement. To accomplish this, the study assessed the input and output balance of organic carbon, nitrogen, and phosphorous using two approaches. The first approach collected data from published studies and used this information to estimate input-output balances. The second approach measured the long-term change in organic carbon and nitrogen soil stocks at Iowa State University research farms.

Report results centered on nitrogen, carbon, and phosphorous stocks in corn-soybean rotations and continuous corn. The report determined that soil carbon and nitrogen stocks in corn-soybean rotations are at significant risk of long-term decline. Continuous corn systems maintained a positive nitrogen and carbon stock balance. The report concludes that phosphorous soil stocks in both cropping systems are at less risk for decline, and that stocks can be maintained over time with proper application rates and soil testing.

Drought – The ISU Department of Economics published [Anticipating Economic Impacts of the 2012 Drought](#) in August 2012 that lists the direct and indirect economic concerns related to the drought. Direct concerns include:

- Agriculture – Actual crop production declined; however, farm income was maintained as prices increased for the crops harvested. In addition, it is estimated that 90.0% of producers have crop insurance that offsets farm income losses. Higher grain prices have decreased profit margins for animal producers and may cause a decrease in future animal production.
- Commercial – Direct impacts to the following commercial sectors include:

- Ethanol and biodiesel production will have diminished profits as the price of corn and soybeans increase.
- Potential decrease in insurance profits due to the increased number of agriculture claims.
- Decreased tourism for communities located near large waterbodies.
- Businesses that sell trees or plants or that provide landscaping services experienced losses from reduced sales.
- Water supply – The DNR issues water supply permits to businesses that withdraw large amounts of water. Iowa Code chapter [455B.266](#) authorizes the DNR to review water usage and to determine allocation when supplies are low.

DEPARTMENT OF NATURAL RESOURCES

Overview and Funding History

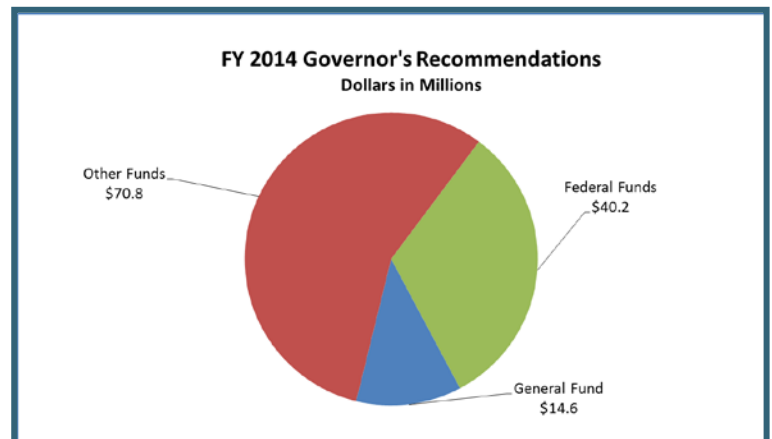
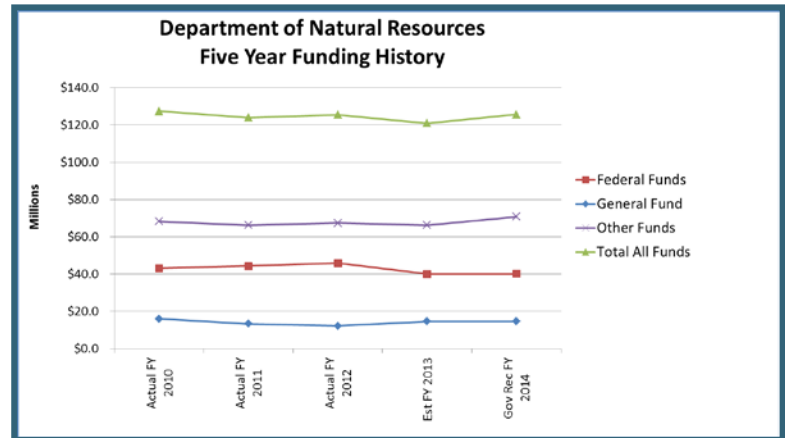
Agency Overview: The DNR is responsible for maintaining State parks and forests, protecting the environment, and managing energy, fish, wildlife, and land and water resources in Iowa. The Department has three operating divisions: the Management Services Division, the Environmental Services Division, and the Conservation and Recreation Division.

Funding History: Funding for the DNR has gradually increased from FY 2010 to FY 2014. Beginning in FY 2013, the DNR was appropriated \$2.0 million for the Floodplain Management Program and \$100,000 for the Forestry Health Program. Funding from other funds and federal funds remained constant for the five-year period.

Governor's Recommendations

FY 2014: The Governor is recommending FY 2014 General Fund appropriations totaling \$14.6 million. This is no change compared to estimated FY 2013. The Governor is also recommending FY 2014 other fund appropriations totaling \$70.8 million. This is an increase of \$4.6 million compared to FY 2013 for increases in program funding from the Environment First Fund. This includes an increase of \$2.9 million to State Park operations, \$1.0 million to the Winterset Water Utility Project, \$500,000 to the DNR for animal confinement programs, and \$200,000 for the Keep Iowa Beautiful Program.

FY 2015: The Governor is recommending General Fund appropriations totaling \$14.6 million. This is no change compared to estimated FY 2014. The Governor is also recommending other fund appropriations totaling \$68.8 million for FY 2015, a decrease of \$2.0 million compared to FY 2013 for a decrease in funding to State Park operations.



FY 2012 Quick Fact

43,917

Acres of State Forest in Iowa

13.9 million

Visitors to Iowa State Parks or recreational areas

57 watersheds

Number of Hydrologic Unit Code (HUC) watersheds in Iowa as identified by the federal Geological Survey

General Fund Recommendations

	Estimated FY 2013	Dept Request FY 2014	Gov Rec FY 2014	Gov Rec vs Est FY 2013
<u>Natural Resources, Dept. of</u>				
Natural Resources				
Natural Resources Operations	\$ 12,516,700	\$ 12,516,700	\$ 12,516,700	\$ 0
Floodplain Management Program	2,000,000	2,000,000	2,000,000	0
Forestry Health Management	100,000	100,000	100,000	0
Total Natural Resources, Dept. of	\$ 14,616,700	\$ 14,616,700	\$ 14,616,700	\$ 0

Other Fund Recommendations

	Estimated FY 2013	Dept Request FY 2014	Gov Rec FY 2014	Gov Rec vs Est FY 2013
<u>Natural Resources, Dept. of</u>				
Natural Resources				
Fish & Game- DNR Admin Expenses	\$ 41,078,234	\$ 41,078,234	\$ 41,078,234	\$ 0
GWF - Storage Tanks Study	100,303	100,303	100,303	0
GWF - Household Hazardous Waste	447,324	447,324	447,324	0
GWF - Well Testing Admin 2%	62,461	62,461	62,461	0
GWF - Groundwater Monitoring	1,686,751	1,686,751	1,686,751	0
GWF - Landfill Alternatives	618,993	618,993	618,993	0
GWF - Waste Reduction and Assistance	192,500	192,500	192,500	0
GWF - Solid Waste Authorization	50,000	50,000	50,000	0
GWF - Geographic Information System	297,500	297,500	297,500	0
Snowmobile Registration Fees	100,000	100,000	100,000	0
Administration Match - UST	200,000	200,000	200,000	0
Technical Tank Review - UST	200,000	200,000	200,000	0
Keep Iowa Beautiful - EFF	0	0	200,000	200,000
Total Natural Resources, Dept. of	\$ 45,034,066	\$ 45,034,066	\$ 45,234,066	\$ 200,000
<u>Natural Resources Capital</u>				
Natural Resources Capital				
Volunteers and Keepers of Land - EFF	\$ 100,000	100,000	100,000	\$ 0
Park Operations & Maintenance - EFF	3,710,000	3,710,000	6,610,000	2,900,000
GIS Information for Watershed - EFF	195,000	195,000	195,000	0
Water Quality Monitoring - EFF	2,955,000	2,955,000	2,955,000	0
Water Quality Protection - EFF	500,000	500,000	500,000	0
Animal Feeding Operations - EFF	620,000	620,000	1,120,000	500,000
Air Quality Monitoring-Ambient - EFF	425,000	425,000	425,000	0
Water Quantity - EFF	495,000	495,000	495,000	0
Geological and Water Survey - EFF	200,000	200,000	200,000	0
REAP - EFF	12,000,000	12,000,000	12,000,000	0
Winterset Water Utility - EFF	0	0	1,000,000	1,000,000
Total Natural Resources Capital	\$ 21,200,000	\$ 21,200,000	\$ 25,600,000	\$ 4,400,000

Issues

State Parks – The Iowa State Park system will celebrate their 100th anniversary in 2020. For FY 2013, State Parks will receive funding from the General Fund, the Environment First Fund, and the Rebuild Iowa Infrastructure Fund, as well as from camping receipts and other park-generated sources of income. Other assistance includes the following:

- There are 34 State Parks that have a designated Friends Group with volunteers that cut grass and complete other activities related to maintenance and operations. The Groups also volunteer as campground hosts or help with interpretive programs, and many Friends Groups host fundraising activities. In the 2011 State Parks and Recreation Areas Annual Report, it was estimated that 1,905 volunteers provided 39,950 hours of service with an estimated value of \$853,000 in free labor for 2011.
- In 2008, the Iowa Parks Foundation was founded to develop a private/public relationship and reconnect Iowa citizens to State Parks and other natural resource areas. The organization is working with the DNR to improve Iowa's most significant parks for the 100th year celebration in 2020.

The Governor is recommending funding of \$6.6 million for FY 2014 from the Environment First Fund. This is an increase of \$2.9 million compared to estimated FY 2013.

Keep Iowa Beautiful – Beginning in FY 2010, the DNR allocated \$200,000 from the Groundwater Protection Fund for a Beautification Grant Assistance Program. The grants can be awarded for the following:

- Funding to communities and organizations for cleanup and beautification projects.
- Conducting research projects related to littering and illegal dumping.
- Administering antilittering and beautification education programs.
- Increasing public awareness of the costs of littering.

The Governor is recommending funding of \$200,000 for FY 2014 from the Environment First Fund.

Winterset Utility Project – This project will focus on the improvement of Cedar Lake, the main source of water for Winterset, Iowa. The nitrate levels in Cedar Lake have exceeded federal limits, and the Lake is on the State's impaired water list that is submitted to the federal Environmental Protection Agency (EPA). The [Cedar Lake Watershed Project](#) provides additional information. *The Governor is recommending funding of \$1.0 million for FY 2014 from the Environment First Fund.*

Animal Feeding Operation Inspections – In 2007, a petition for the withdrawal of National Pollutant Discharge Elimination System (NPDES) Program authorization from the State of Iowa was submitted to the federal EPA by Iowa environmental groups. The petition alleged that Iowa's NPDES permitting program did not meet requirements of the Clean Water Act. The EPA conducted an investigation of the DNR, and produced a report during the summer of 2012. By the fall of 2012, the DNR and the EPA had agreed to a joint work plan to meet the EPA standards. The Work Plan develops seven objectives, a compliance timeline, and performance measures. The DNR is required to submit an annual progress report beginning August 1, 2013. *The Governor is recommending funding of \$1.1 million for FY 2014 from the Environment First Fund. This is an increase of \$500,000 compared to FY 2013.*

Deer Herd – Deer hunting is popular in Iowa. Trophy deer have been recorded locally by the DNR and nationally in publications such as the [Boone and Crockett Club's Big Game Records Program](#).

- Economic Impacts – The [2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation State Overview](#) was released by the federal Fish and Wildlife Service in September 2012. It was reported that in 2011, more than one million people in Iowa participated in some type of wildlife-related activity for persons 16 years of age or older and expended more than \$1.3 billion. The following table summarizes Iowa data:

2011 National Survey - Iowa Expenditures				
In Millions				
Activity	Food & Lodging	Equipment	Other	Total Expenditures
Fishing	\$ 100.6	\$ 159.7	\$ 17.7	\$ 278.0
Hunting	121.5	151.3	132.7	405.5
Wildlife Watching	64.1	535.8	111.3	711.2
Total	\$ 286.2	\$ 846.8	\$ 261.7	\$ 1,394.7

- Deer Disease – The DNR has been monitoring the following [diseases](#):
 - Epizootic Hemorrhagic Disease (EHD) is a virus is transmitted by a biting fly or midge found near water sources. In drought conditions, the deer population is more concentrated around water causing more deer to be infected. The disease causes the cell walls in the heart, lungs, and diaphragm to weaken and burst, and most deer die between one and four days after being infected. The last outbreak was in 1998, and there was a minimal impact on hunting. During 2012, there were 2,400 cases reported in 60 counties.
 - Chronic Wasting Disease (CWD) is a neurologic disease in deer and elk similar to Mad Cow Disease. The Iowa DNR has been testing deer for CWD since 2002. In July 2012, the DNR was notified by the Texas Veterinary Medical Diagnostic Laboratory that a deer from a shooting preserve in Davis County tested positive for the disease. Other cases of CWD were reported in Cerro Gordo County and Pottawattamie County breeding facilities, but all infected deer were traced to the breeding facility in Cerro Gordo County. The DNR and the DALS have worked together to implement the Chronic Wasting Disease Response Plan and have held several informational public meetings.
- Accidents – On October 25, 2012, [State Farm Insurance](#) released their annual report on vehicle-deer collisions for the year July 1, 2011, through June 30, 2012. Nationwide, the number of accidents increased by 7.7% and West Virginia was the state most likely to have a car/deer accident. South Dakota was ranked second and Iowa dropped from second to third place.

Floodplain Maps – The DNR is working with the Iowa Flood Center, the Federal Emergency Management Agency (FEMA) and others to develop accurate [floodplain maps](#) for all Iowa counties and cities. These maps will not be used for flood insurance purposes, but are intended to define boundaries for 100-year or 500-year flood occurrences. The DNR hired floodplain mapping consultants to work with FEMA to develop Flood Insurance Rate Maps (FIRMs) that can be used for flood insurance purposes. This information will allow individuals and local governments to evaluate flooding risks related to their properties.

Board of Regents

The Board of Regents oversees the three State universities, including ISU. The Veterinary Diagnostic Laboratory at ISU has historically received funding through the Agriculture and Natural Resources Appropriations Subcommittee.

The Governor is recommending a \$3.2 million appropriation for FY 2014 for the Veterinary Diagnostic Laboratory. This is no change compared to estimated FY 2013.

General Fund Recommendations

	Estimated FY 2013	Dept Request FY 2014	Gov Rec FY 2014	Gov Rec vs Est FY 2013
<u>Regents, Board of</u>				
Regents, Board of				
ISU - Veterinary Diagnostic Laboratory	\$ 3,237,636	\$ 4,000,000	\$ 3,237,636	\$ 0
Total Regents, Board of	<u>\$ 3,237,636</u>	<u>\$ 4,000,000</u>	<u>\$ 3,237,636</u>	<u>\$ 0</u>

Environment First Fund

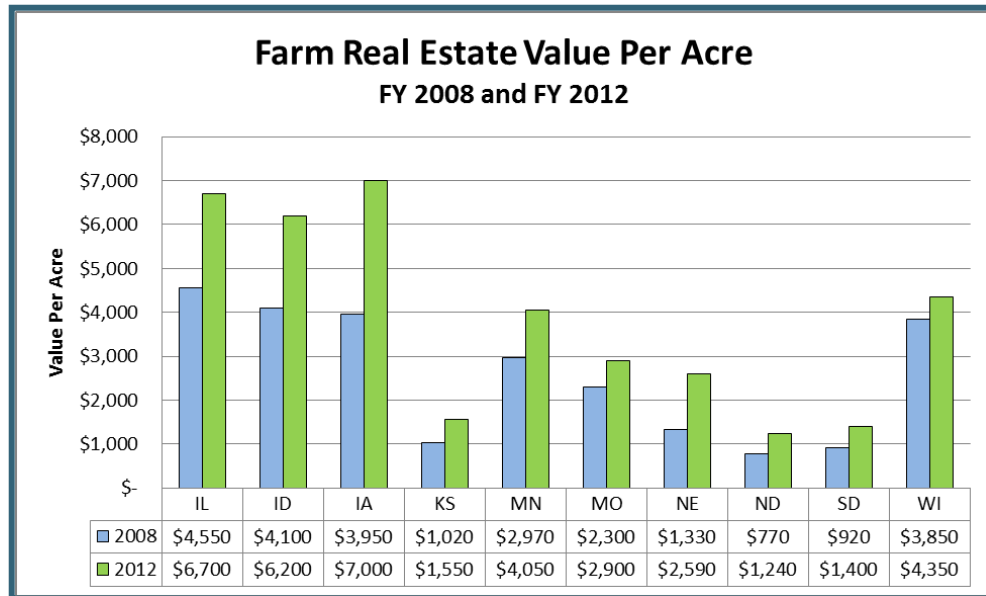
The Environment First Fund was created by the 2000 General Assembly to provide funding for environmental programs and began with a standing appropriation of \$35.0 million in FY 2001 from the Rebuild Iowa Infrastructure Fund (RIIF); however, funding levels have varied over the years. The Agriculture and Natural Resources Appropriations Subcommittee makes recommendations to the General Assembly regarding programs that should receive appropriations from the Fund.

The Governor is recommending funding of \$42.0 million from the Environment First Fund. This is an increase of \$7.0 million compared to FY 2013. The following chart compares Program funding for estimated FY 2012 and the Governor's recommendations for FY 2013.

	Estimated FY 2013	Dept Request FY 2014	Gov Rec FY 2014	Gov Rec vs Est FY 2013
<u>Agriculture and Land Stewardship</u>				
Agriculture and Land Stewardship				
Conservation Reserve Enhance - EFF	1,000,000	1,000,000	1,000,000	0
Watershed Protection Fund - EFF	900,000	900,000	900,000	0
Farm Management Demo - EFF	625,000	625,000	625,000	0
Agricultural Drainage Wells - EFF	550,000	550,000	550,000	0
Soil & Water Conservation - EFF	2,550,000	2,550,000	2,550,000	0
Conservation Reserve Prog - EFF	1,000,000	1,000,000	1,000,000	0
Cost Share - EFF	6,650,000	6,650,000	6,650,000	0
Water Quality Nutrient Mgmt - EFF	0	2,400,000	2,400,000	2,400,000
Total Agriculture and Land Stewardship	\$ 13,275,000	\$ 15,675,000	\$ 15,675,000	\$ 2,400,000
Loess Hills Dev. and Conservation				
Loess Hills - EFF	\$ 525,000	\$ 525,000	\$ 525,000	\$ 0
Total Agriculture and Land Stewardship	\$ 13,800,000	\$ 16,200,000	\$ 16,200,000	\$ 2,400,000
<u>Natural Resources, Dept. of</u>				
Natural Resources Capital				
Volunteers and Keepers of Land - EFF	\$ 100,000	100,000	100,000	0
Park Operations & Maintenance - EFF	3,710,000	3,710,000	6,610,000	2,900,000
GIS Information for Watershed - EFF	195,000	195,000	195,000	0
Water Quality Monitoring - EFF	2,955,000	2,955,000	2,955,000	0
Water Quality Protection - EFF	500,000	500,000	500,000	0
Animal Feeding Operations - EFF	620,000	620,000	1,120,000	500,000
Ambient Air Quality Monitoring - EFF	425,000	425,000	425,000	0
Water Quantity - EFF	495,000	495,000	495,000	0
Geological and Water Survey - EFF	200,000	200,000	200,000	0
REAP - EFF	12,000,000	12,000,000	12,000,000	0
Winterset Water Utility	0	0	1,000,000	1,000,000
Keep Iowa Beautiful	0	0	200,000	200,000
Total Natural Resources, Dept. of	\$ 21,200,000	\$ 21,200,000	\$ 25,800,000	\$ 4,600,000
Total Environment First Fund	\$ 35,000,000	\$ 37,400,000	\$ 42,000,000	\$ 7,000,000

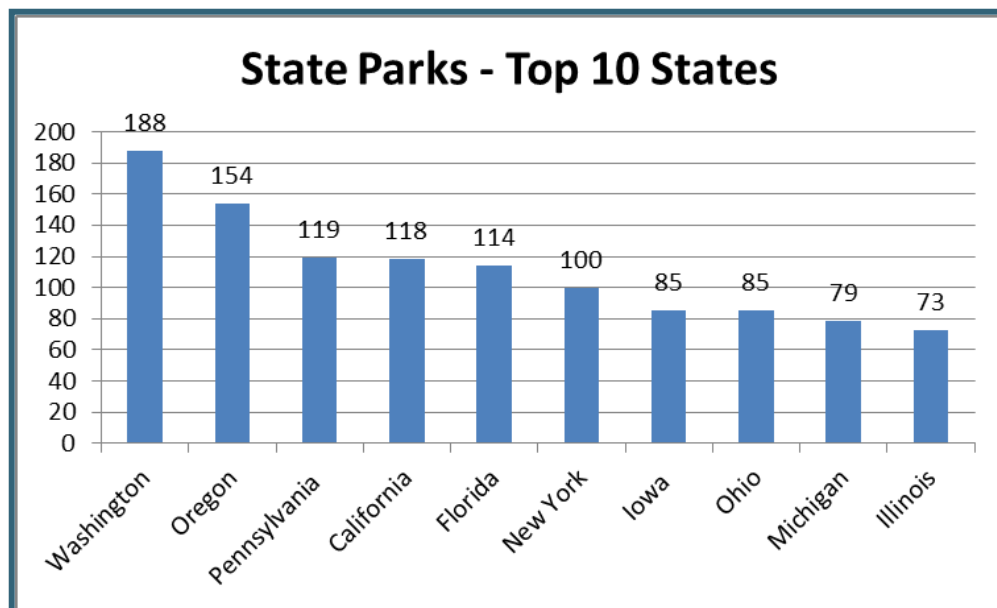
Comparison to Other States – Farmland Values

Data gathered from the [Land Values 2012 Summary Report](#) reported by the federal Department of Agriculture, compared the average value per acre of farm real estate for 2008 through 2012. Over the four-year period, the average value per acre of farm real estate in the United States increased from \$2,170 to \$2,650 per acre (22.1%). However, in Iowa, the average value per acre increased from \$3,950 to \$7,000 per acre (77.2%). The graph shows average value per acre and the percentage change from 2008 to 2012 in land value for states in the Midwest.



Comparison to Other States – State Parks

Data gathered from the [State Parks](#) website, showed that Iowa ranks seventh for the number of State Parks in the United States. The following graph has the top ten states and the number of State Parks.



Interim Committees, Meetings, and Publications

Water Resources Coordinating Council

House File 643 (FY 2012 Water Resource Coordinating Council Transfer Act), enacted during the 2011 Legislative Session, moved the Water Resources Coordinating Council (WRCC) from the Governor's Office to the DALS and designated the Secretary of Agriculture or his designee as the chair. In addition to existing duties, the WRCC was charged with reviewing and assessing the water monitoring plan of the DNR and to develop a protocol to prioritize the use of Iowa's water quality monitoring resources. For more information, refer to the Council website: <http://www.iowaagriculture.gov/WRCC.asp>.

Watershed Planning Advisory Council

The Watershed Planning Advisory Council was created in HF 2459 (FY 2011 Watershed Planning Advisory Council Act) and required an annual report with recommendations to improve water quality and mitigate floods. For more information refer to the Council website: <http://www.iowadnr.gov/InsideDNR/BoardsCommissions/WatershedPlanningAdvisory.aspx>.

LSA Publications

The following *Fiscal Topics* and *Issue Reviews* have been issued by the LSA that relate to the Agriculture and Natural Resources Appropriations Subcommittee:

- *Issue Review:* [Iowa Soil and Water Conservation Cost Share Program](#)
- *Fiscal Audio One-On-One Topics:*
 - [Resource Enhancement and Protection Fund \(REAP\)](#) (link opens the mp3 file)
 - [Project Aware](#) (link opens the mp3 file)
- *Fiscal Topics:*
 - [Groundwater Protection Fund](#)
 - [Resource Enhancement and Protection Fund](#)
 - [Environment First Fund](#)
- *Budget Unit Fiscal Topics:*
 - [DALS – Administrative Division](#)
 - [Department of Natural Resources – Operations](#)
 - [Water Protection Fund](#)
 - [Conservation Reserve Enhancement Program](#)
 - [Alternative Drainage Assistance Fund](#)
 - [Watershed Protection Fund](#)
 - [Conservation Reserve Program](#)
 - [Conservation Cost Share Program](#)
 - [All-Terrain Vehicle Registration Fund](#)
 - [Fish and Game Protection Fund](#)
 - [Snowmobile Registration Fund](#)
 - [Forestry Management and Enhancement Fund](#)
 - [Brucellosis and Tuberculosis Eradication Fund](#)

[Animal Agriculture Compliance Fund](#)
[Waste Volume Reduction and Recycling Fund](#)
[Blufflands Protection Revolving Fund](#)
[Abandoned Mined Land Reclamation Fund](#)
[Watershed Improvement Review Program](#)

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Appendix A

General Fund

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Agriculture and Natural Resources

General Fund

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Gov Rec vs Est FY 2013 (4)	Gov Rec FY 2015 (5)	Gov Rec FY15 vs Gov Rec FY14 (6)
<u>Agriculture and Land Stewardship</u>						
Agriculture and Land Stewardship						
Administrative Division	\$ 16,497,308	\$ 17,081,328	\$ 17,081,328	\$ 0	\$ 17,081,328	\$ 0
Milk Inspections	189,196	189,196	189,196	0	189,196	0
Farmers with Disabilities	97,000	130,000	130,000	0	130,000	0
Local Food and Farm	0	75,000	75,000	0	75,000	0
Agricultural Education	0	25,000	25,000	0	25,000	0
Total Agriculture and Land Stewardship	\$ 16,783,504	\$ 17,500,524	\$ 17,500,524	\$ 0	\$ 17,500,524	\$ 0
<u>Natural Resources, Dept. of</u>						
Natural Resources						
Natural Resources Operations	\$ 12,266,688	\$ 12,516,700	\$ 12,516,700	\$ 0	\$ 12,516,700	\$ 0
Floodplain Management Program	0	2,000,000	2,000,000	0	2,000,000	0
Forestry Health Management	0	100,000	100,000	0	100,000	0
Total Natural Resources, Dept. of	\$ 12,266,688	\$ 14,616,700	\$ 14,616,700	\$ 0	\$ 14,616,700	\$ 0
<u>Regents, Board of</u>						
Regents, Board of						
ISU - Veterinary Diagnostic Laboratory	\$ 3,237,636	\$ 3,237,636	\$ 3,237,636	\$ 0	\$ 3,237,636	\$ 0
Total Regents, Board of	\$ 3,237,636	\$ 3,237,636	\$ 3,237,636	\$ 0	\$ 3,237,636	\$ 0
Total Agriculture and Natural Resources	\$ 32,287,828	\$ 35,354,860	\$ 35,354,860	\$ 0	\$ 35,354,860	\$ 0

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Appendix B

Other Funds

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Agriculture and Natural Resources

Other Funds

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Gov Rec vs Est FY 2013 (4)	Gov Rec FY 2015 (5)	Gov Rec FY15 vs Gov Rec FY14 (6)
Agriculture and Land Stewardship						
Agriculture and Land Stewardship						
Native Horse & Dog Prog-Unclaimed Winnings	\$ 305,516	\$ 305,516	\$ 305,516	\$ 0	\$ 305,516	\$ 0
Motor Fuel Inspection - RFIF	500,000	500,000	500,000	0	500,000	0
Conservation Reserve Enhance - EFF	1,000,000	1,000,000	1,000,000	0	1,000,000	0
Watershed Protection Fund - EFF	900,000	900,000	900,000	0	900,000	0
Farm Management Demo - EFF	625,000	625,000	625,000	0	625,000	0
Agricultural Drainage Wells - EFF	0	550,000	550,000	0	550,000	0
Soil & Water Conservation - EFF	2,000,000	2,550,000	2,550,000	0	2,550,000	0
Conservation Reserve Prog - EFF	1,000,000	1,000,000	1,000,000	0	1,000,000	0
Cost Share - EFF	6,300,000	6,650,000	6,650,000	0	6,650,000	0
Fuel Inspection - UST	250,000	250,000	250,000	0	250,000	0
Iowa FFA Foundation - EFF	25,000	0	0	0	0	0
Local Food & Farm Program - EFF	75,000	0	0	0	0	0
Agricultural Drainage Wells - RIIF	0	1,000,000	1,000,000	0	1,000,000	0
Water Quality Nutrient Mgmt - EFF	0	0	2,400,000	2,400,000	4,400,000	2,000,000
Total Agriculture and Land Stewardship	\$ 12,980,516	\$ 15,330,516	\$ 17,730,516	\$ 2,400,000	\$ 19,730,516	\$ 2,000,000
Loess Hills Dev. and Conservation						
Loess Hills - EFF	\$ 475,000	\$ 525,000	\$ 525,000	\$ 0	\$ 525,000	\$ 0
Total Agriculture and Land Stewardship	\$ 13,455,516	\$ 15,855,516	\$ 18,255,516	\$ 2,400,000	\$ 20,255,516	\$ 2,000,000

Agriculture and Natural Resources

Other Funds

	Actual FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec FY 2014 (3)	Gov Rec vs Est FY 2013 (4)	Gov Rec FY 2015 (5)	Gov Rec FY15 vs Gov Rec FY14 (6)
<u>Natural Resources, Dept. of</u>						
Natural Resources						
Fish & Game- DNR Admin Expenses	\$ 39,951,171	\$ 41,078,234	\$ 41,078,234	\$ 0	\$ 41,078,234	\$ 0
GWF - Storage Tanks Study	100,303	100,303	100,303	0	100,303	0
GWF - Household Hazardous Waste	447,324	447,324	447,324	0	447,324	0
GWF - Well Testing Admin 2%	62,461	62,461	62,461	0	62,461	0
GWF - Groundwater Monitoring	1,686,751	1,686,751	1,686,751	0	1,686,751	0
GWF - Landfill Alternatives	618,993	618,993	618,993	0	618,993	0
GWF - Waste Reduction and Assistance	192,500	192,500	192,500	0	192,500	0
GWF - Solid Waste Authorization	50,000	50,000	50,000	0	50,000	0
GWF - Geographic Information System	297,500	297,500	297,500	0	297,500	0
Snowmobile Registration Fees	100,000	100,000	100,000	0	100,000	0
Administration Match - UST	200,000	200,000	200,000	0	200,000	0
Technical Tank Review - UST	200,000	200,000	200,000	0	200,000	0
Keep Iowa Beautiful - EFF	0	0	200,000	200,000	200,000	0
Total Natural Resources, Dept. of	\$ 43,907,003	\$ 45,034,066	\$ 45,234,066	\$ 200,000	\$ 45,234,066	\$ 0
<u>Natural Resources Capital</u>						
Natural Resources Capital						
Volunteers and Keepers of Land - EFF	\$ 100,000	\$ 100,000	100,000	\$ 0	100,000	\$ 0
Park Operations & Maintenance - EFF	3,210,000	3,710,000	6,610,000	2,900,000	4,610,000	-2,000,000
Forestry Health Management - EFF	100,000	0	0	0	0	0
GIS Information for Watershed - EFF	195,000	195,000	195,000	0	195,000	0
Water Quality Monitoring - EFF	2,955,000	2,955,000	2,955,000	0	2,955,000	0
Water Quality Protection - EFF	500,000	500,000	500,000	0	500,000	0
Animal Feeding Operations - EFF	420,000	620,000	1,120,000	500,000	1,120,000	0
Air Quality Monitoring-Ambient - EFF	425,000	425,000	425,000	0	425,000	0
Water Quantity - EFF	495,000	495,000	495,000	0	495,000	0
Geological and Water Survey - EFF	200,000	200,000	200,000	0	200,000	0
REAP - EFF	12,000,000	12,000,000	12,000,000	0	12,000,000	0
Winterset Water Utility - EFF	0	0	1,000,000	1,000,000	1,000,000	0
Missouri River Flooding Repair - EFF	2,865,743	0	0	0	0	0
Total Natural Resources Capital	\$ 23,465,743	\$ 21,200,000	\$ 25,600,000	\$ 4,400,000	\$ 23,600,000	\$ -2,000,000
Total Agriculture and Natural Resources	\$ 80,828,262	\$ 82,089,582	\$ 89,089,582	\$ 7,000,000	\$ 89,089,582	\$ 0

Appendix C

FTE Positions

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Explanation of FTE Position Data

The following is an explanation of the Full-Time Equivalent (FTE) position information provided on the following tables. The columns of FTE data represent different points in time that the numbers were compiled. For additional information on the State's FTE positions, see the [Issue Review](#) entitled *State of Iowa FY 2011 FTE positions and Personnel Costs*.

Final Action FY 2012: This information represents the number of FTE positions that were appropriated in session law during the 2011 Legislative Session.

Actual FY 2012: This data represents the actual FTE utilization calculated at the close of the fiscal year. The FTE usage is calculated by taking the actual hours worked during the fiscal year and dividing the number by 2,080 hours. For example, if a department has budgeted a full-time position (equating to 1.0 FTE) and this position is vacant for six months of the fiscal year, at the close of the fiscal year, the calculation of the actual FTE would be 0.5 ($1,040 \div 2,080$). The calculation of the actual FTE factors out the portion of the FTE that was vacant during the fiscal year.

Actual vs Final Act FY 2012: This shows the difference between the estimates being used at the close of the 2011 Legislative Session and the actual FTE utilization calculated at the close of FY 2012.

Final Action FY 2013: This information represents the number of FTE positions that were appropriated in session law during the 2012 Legislative Session.

Estimated FY 2013: This data represents the estimated FTE positions that were budgeted by the departments on or around the beginning of FY 2013 and incorporates any revisions that would have been made to the budget by the departments through (approximately) December of 2012. Changes to the estimates can occur for a variety of reasons. For example, if departments are not provided funding for salary adjustment to cover the costs of funding collective bargaining contracts, the departments will often reduce the number of FTE positions in order to cover costs.

Est vs Final Act FY 2013: This column shows the difference between the estimates provided at the beginning of FY 2013 and the FTE positions enacted during the 2012 Legislative Session.

Gov Rec FY 2014: This is the Governor's recommendation for FY 2014.

Gov Rec FY 2014 vs Est FY 2013: Represents the difference between the Governor's recommended FTE positions and the most recent estimates for FY 2013.

Gov Rec YR2 FY 2015: This is the Governor's recommendation for FY 2015.

Gov FY 2015 vs Gov FY 2014: Represents the difference between the Governor's recommendations for FY 2015 and FY 2014.

Agriculture and Natural Resources

FTE Positions

	Final Action FY 2012	Actual FY 2012	Actual vs Final Act FY 2012	Final Action FY 2013	Estimated FY 2013	Est vs Final Act FY 2013	Gov Rec FY 2014	Gov Rec FY 2014 vs Est FY 2013	Gov Rec YR2 FY 2015	Gov FY 2014 vs Gov FY 2015
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Agriculture and Land Stewardship</u>										
Agriculture and Land Stewardship										
Administrative Division	323.07	294.67	-28.40	327.67	304.21	-23.46	304.21	0.00	304.21	0.00
Motor Fuel Inspection - RFIF	3.00	0.00	-3.00	3.00	0.00	-3.00	0.00	0.00	0.00	0.00
GW - Ag Drain Wells/Sinkholes	2.60	2.81	0.21	2.60	2.60	0.00	2.60	0.00	2.60	0.00
Water Protection Fund	18.73	15.57	-3.16	18.73	13.88	-4.85	13.88	0.00	13.88	0.00
EPA Non Point Source Pollution	10.90	4.45	-6.45	10.90	4.91	-5.99	4.91	0.00	4.91	0.00
Abandoned Mined Lands Grant	5.70	6.46	0.76	5.70	7.40	1.70	7.40	0.00	7.40	0.00
Brucellosis Eradication	1.00	1.05	0.05	1.00	1.00	0.00	1.00	0.00	1.00	0.00
Pseudorabies	0.00	0.04	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fuel Inspection - UST	1.40	0.00	-1.40	1.40	0.00	-1.40	0.00	0.00	0.00	0.00
Commercial Establishment Fund	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00	2.00	0.00
Water Quality Nutrient Mgmt - EFF	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Milk Inspections	0.00	1.58	1.58	0.00	2.00	2.00	2.00	0.00	2.00	0.00
Dairy Survey & Certification	2.00	0.00	-2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Agriculture and Land Stewardship	368.40	326.64	-41.76	371.00	338.00	-33.00	339.00	1.00	339.00	0.00
<u>Natural Resources, Dept. of</u>										
Natural Resources										
Natural Resources Operations	1,145.95	1,014.82	-131.13	1,145.95	1,109.95	-36.00	1,109.95	0.00	1,109.95	0.00
Total Natural Resources, Dept. of	1,145.95	1,014.82	-131.13	1,145.95	1,109.95	-36.00	1,109.95	0.00	1,109.95	0.00
<u>Regents, Board of</u>										
Regents, Board of										
ISU - Veterinary Diagnostic Laboratory	50.00	37.03	-12.97	50.00	50.00	0.00	50.00	0.00	50.00	0.00
Total Regents, Board of	50.00	37.03	-12.97	50.00	50.00	0.00	50.00	0.00	50.00	0.00
Total Agriculture and Natural Resources	1,564.35	1,378.48	-185.87	1,566.95	1,497.95	-69.00	1,498.95	1.00	1,498.95	0.00

Appendix D

Budget Schedules

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Schedule 6 Example

The Schedule 6 shows all of the resources for a particular budget unit, including appropriations, federal funds, etc.

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (542G720001) GF-Natural Resources Operations
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 12,266,688	\$ 12,516,700	\$ 12,516,700	\$ 12,516,700
Receipts				
Federal Support	25,074,138	26,587,773	26,587,773	26,587,773
Intra State Receipts	80,633,837	84,845,983	84,845,983	84,845,983
Reimbursement from Other Agencies	5,291	0	0	0
Gov Fund Type Transfers - Other	825,144	46,100	46,100	46,100
Refunds & Reimbursements	3,125,485	1,508,819	1,508,819	1,508,819
Other Sales & Services	1,746	3,500	3,500	3,500
Unearned Receipts	441,359	0	0	0
Other	6,519	0	0	0
	<u>110,113,519</u>	<u>112,992,175</u>	<u>112,992,175</u>	<u>112,992,175</u>
Total Resources	\$ 122,380,207	\$ 125,508,875	\$ 125,508,875	\$ 125,508,875
FTE	1,014.82	1,109.95	1,109.95	1,109.95
Disposition of Resources				
Personal Services-Salaries	\$ 84,077,774	\$ 89,173,501	\$ 89,173,501	\$ 89,173,501
Personal Travel In State	658,791	1,030,669	1,030,669	1,030,669
State Vehicle Operation	2,628,483	2,240,005	2,240,005	2,240,005
Depreciation	2,037,067	2,162,715	2,162,715	2,162,715
Personal Travel Out of State	193,574	332,330	332,330	332,330
Office Supplies	321,055	499,978	499,978	499,978
Facility Maintenance Supplies	938,767	908,052	908,052	908,052
Equipment Maintenance Supplies	1,594,098	1,232,237	1,232,237	1,232,237
Professional & Scientific Supplies	26,378	71,750	71,750	71,750

Department name & budget unit

Fiscal Year

Appropriation

Budget unit receipts

Full Time Equivalent (FTE)
Positions

Budget unit expenditures

A Schedule 6 provides a detailed budget for all appropriated accounts or Funds under the control of the Department. Receipts includes the appropriation, the salary adjustment (if applicable), across-the-board reductions, supplemental appropriations, intra-state receipts from other agencies, receipts from local governments, and other receipts such as fees. Expenditures include all expenses related to the operating budget, such as salary, travel, contracts, etc. Expenditures also include the reversion or balance brought forward.

Budget schedules are available at: <https://www.legis.iowa.gov/LSAReports/relateddocSchedules.aspx>

Schedule 1 Example

The Schedule 1 shows the “decision packages” used by the Executive Branch to arrive at the Department’s annual budget request (dollars and FTE positions) and the Governor’s recommendations for a particular budget unit.

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009G410001) GF-Administrative Division
Schedule 1

← Department name & budget unit

Rank	Description	Funding Source	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recommendations
Base	Provides level funding for the Iowa Department of Agriculture to provide services to the citizens of Iowa.	Appropriation FTE	17,081,328 304.21	17,081,328 304.21
0001	Salary and Benefit Increases	Appropriation	623,050	0
Total Budget Unit Funding			Fiscal Year 2013 Estimated	Fiscal Year 2014 Governor's Recommendations
Appropriation			\$ 17,081,328	\$ 17,081,328
Total FTE			304.21	304.21

Fiscal Year

Base budget and Full Time Equivalent Positions (FTEs)

Adjustments to base budget

Total appropriation and FTEs

A Schedule 1 provides a summary of funding available for a Department. The Schedule shows both General Fund and total funds plus FTE positions. The Schedule shows, by priority, any changes to current law (or budget).

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009G410001) GF-Administrative Division
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 16,497,308	\$ 17,081,328	\$ 17,704,378	\$ 17,081,328
Other Resources				
Balance Brought Forward (Approps)	4,330	3,095	0	0
Receipts				
Federal Support	6,334,589	6,480,891	6,209,919	6,209,919
Intra State Receipts	3,838,369	5,151,713	5,151,163	5,151,163
Reimbursement from Other Agencies	1,074,421	1,096,321	1,096,346	1,096,346
Gov Fund Type Transfers - Other Agencies	198,667	224,724	89,699	89,699
Interest	316	0	0	0
Fees, Licenses & Permits	111,204	132,001	132,001	132,001
Refunds & Reimbursements	314,368	252,995	252,845	252,845
Other Sales & Services	37,920	30,025	30,025	30,025
Unearned Receipts	42,812	110,875	110,800	110,800
Other	651,269	610,200	610,150	610,150
	<u>12,603,935</u>	<u>14,089,745</u>	<u>13,682,948</u>	<u>13,682,948</u>
Total Resources	<u>\$ 29,105,572</u>	<u>\$ 31,174,168</u>	<u>\$ 31,387,326</u>	<u>\$ 30,764,276</u>
 FTE	 <u>294.67</u>	 <u>304.21</u>	 <u>304.21</u>	 <u>304.21</u>
Disposition of Resources				
Personal Services-Salaries	\$ 22,658,403	\$ 24,250,521	\$ 24,849,959	\$ 24,226,909
Personal Travel In State	153,344	250,654	243,589	243,589
State Vehicle Operation	523,605	561,975	561,925	561,925
Depreciation	766,397	262,294	262,294	262,294
Personal Travel Out of State	52,717	111,567	109,542	109,542

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009G410001) GF-Administrative Division
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Office Supplies	61,962	107,100	101,050	101,050
Facility Maintenance Supplies	0	25	0	0
Equipment Maintenance Supplies	26,021	8,325	8,225	8,225
Professional & Scientific Supplies	238,513	203,444	198,444	198,444
Highway Maintenance Supplies	0	25	0	0
Ag.,Conservation & Horticulture Supply	152	200	100	100
Other Supplies	67,220	103,864	60,489	60,489
Printing & Binding	64,905	121,775	117,100	117,100
Food	414	1,775	1,400	1,400
Uniforms & Related Items	398	1,775	1,750	1,750
Postage	91,024	106,410	105,700	105,700
Communications	190,258	190,798	180,748	180,748
Rentals	11,672	17,825	13,750	13,750
Professional & Scientific Services	307,398	247,075	246,075	246,075
Outside Services	210,203	131,568	89,968	89,968
Intra-State Transfers	240,519	238,625	238,625	238,625
Advertising & Publicity	59,892	85,658	84,658	84,658
Outside Repairs/Service	45,439	81,550	71,500	71,500
Attorney General Reimbursements	0	525	525	525
Auditor of State Reimbursements	0	25	25	25
Reimbursement to Other Agencies	501,971	928,830	928,905	928,905
ITS Reimbursements	41,190	46,500	46,475	46,475
Gov Fund Type Transfers - Attorney General Services	746	1,025	1,025	1,025
Gov Fund Type Transfers - Auditor of State Services	112,235	150,000	150,000	150,000
Gov Fund Type Transfers - Other Agencies Services	377	225	125	125
Equipment	0	1,800	1,300	1,300

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (009G410001) GF-Administrative Division

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Office Equipment	12,778	1,450	925	925
Equipment - Non-Inventory	26,083	20,250	6,250	6,250
IT Equipment	47,469	44,575	38,505	38,505
Other Expense & Obligations	906,910	973,492	969,707	969,707
Inventory	0	25	25	25
Licenses	91	600	600	600
Refunds-Other	9,255	325	325	325
State Aid	1,669,825	1,919,693	1,695,718	1,695,718
Balance Carry Forward (Approps)	3,095	0	0	0
Reversions	3,095	0	0	0
Total Disposition of Resources	<u>\$ 29,105,572</u>	<u>\$ 31,174,168</u>	<u>\$ 31,387,326</u>	<u>\$ 30,764,276</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (009G490441) Native Horse and Dog Program

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 305,516	\$ 305,516	\$ 305,516	\$ 305,516
Disposition of Resources				
Intra-State Transfers	\$ 219,676	\$ 305,516	\$ 305,516	\$ 305,516
Reversions	85,840	0	0	0
Total Disposition of Resources	\$ 305,516	\$ 305,516	\$ 305,516	\$ 305,516

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (009000000065) Horse and Dog Breeder's Fund

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,887	\$ 2,314	\$ 1,887	\$ 2,314
Adjustment to Balance Forward	34	0	0	0
	<u>1,921</u>	<u>2,314</u>	<u>1,887</u>	<u>2,314</u>
Receipts				
Fees, Licenses & Permits	1,065,068	1,000,000	1,000,000	1,000,000
Total Resources	<u>\$ 1,066,989</u>	<u>\$ 1,002,314</u>	<u>\$ 1,001,887</u>	<u>\$ 1,002,314</u>
Disposition of Resources				
State Aid	\$ 1,064,675	\$ 1,000,000	\$ 1,001,887	\$ 1,000,000
Balance Carry Forward (Funds)	2,314	2,314	0	2,314
Total Disposition of Resources	<u>\$ 1,066,989</u>	<u>\$ 1,002,314</u>	<u>\$ 1,001,887</u>	<u>\$ 1,002,314</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009G610944) Motor Fuel Inspection
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Disposition of Resources				
Intra-State Transfers	\$ 500,000	\$ 499,975	\$ 499,975	\$ 499,975
Reimbursement to Other Agencies	0	25	25	25
Total Disposition of Resources	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00997H0450) Fuel Inspection
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Other Resources				
Balance Brought Forward (Approps)	0	141,981	0	0
Total Resources	<u>\$ 250,000</u>	<u>\$ 391,981</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
Disposition of Resources				
Personal Services-Salaries	\$ 59,742	\$ 181,981	\$ 120,000	\$ 120,000
Personal Travel In State	0	13,075	8,075	8,075
State Vehicle Operation	10,021	24,000	24,000	24,000
Depreciation	980	0	0	0
Personal Travel Out of State	0	13,000	3,000	3,000
Office Supplies	0	5,500	500	500
Equipment Maintenance Supplies	0	25	25	25
Professional & Scientific Supplies	622	200	200	200
Other Supplies	1,661	300	300	300
Printing & Binding	0	200	200	200
Postage	0	100	100	100
Communications	825	6,000	1,000	1,000
Rentals	0	25	25	25
Professional & Scientific Services	31,555	60,000	60,000	60,000
Outside Services	0	4,000	4,000	4,000
Outside Repairs/Service	375	5,500	500	500
Reimbursement to Other Agencies	0	25	25	25
Equipment	2,238	72,235	22,235	22,235
Office Equipment	0	25	25	25
IT Equipment	0	5,790	5,790	5,790

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00997H0450) Fuel Inspection

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Approps)	141,981	0	0	0
Total Disposition of Resources	<u>\$ 250,000</u>	<u>\$ 391,981</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009GA40001) Milk Inspections
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 189,196	\$ 189,196	\$ 189,196	\$ 189,196
Receipts				
Refunds & Reimbursements	102	25	25	25
Total Resources	<u>\$ 189,298</u>	<u>\$ 189,221</u>	<u>\$ 189,221</u>	<u>\$ 189,221</u>
 FTE	 <u>1.58</u>	 <u>2.00</u>	 <u>2.00</u>	 <u>2.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 131,377	\$ 176,466	\$ 176,466	\$ 176,466
Personal Travel In State	8,814	7,500	7,500	7,500
State Vehicle Operation	4,611	0	0	0
Depreciation	2,900	0	0	0
Personal Travel Out of State	948	3,720	3,720	3,720
Office Supplies	0	200	200	200
Other Supplies	0	25	25	25
Printing & Binding	0	25	25	25
Postage	118	25	25	25
Communications	0	960	960	960
Professional & Scientific Services	0	25	25	25
Outside Services	37,804	50	50	50
Reimbursement to Other Agencies	74	25	25	25
IT Equipment	0	200	200	200
Reversions	2,651	0	0	0
Total Disposition of Resources	<u>\$ 189,298</u>	<u>\$ 189,221</u>	<u>\$ 189,221</u>	<u>\$ 189,221</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (0090000006N) Commercial Establishment Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 185,716	\$ 163,667	\$ 163,667	\$ 163,667
Receipts				
Interest	643	500	500	500
Fees, Licenses & Permits	298,125	300,000	300,000	300,000
	<u>298,769</u>	<u>300,500</u>	<u>300,500</u>	<u>300,500</u>
Total Resources	<u>\$ 484,485</u>	<u>\$ 464,167</u>	<u>\$ 464,167</u>	<u>\$ 464,167</u>
 FTE	 <u>0.00</u>	 <u>2.00</u>	 <u>2.00</u>	 <u>2.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 285,116	\$ 234,125	\$ 234,125	\$ 234,125
Personal Travel In State	27,909	12,000	12,000	12,000
State Vehicle Operation	0	14,000	14,000	14,000
Depreciation	0	20,000	20,000	20,000
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	1,666	1,000	1,000	1,000
Ag.,Conservation & Horticulture Supply	0	250	250	250
Other Supplies	0	25	25	25
Printing & Binding	335	500	500	500
Postage	1,357	1,200	1,200	1,200
Communications	0	2,000	2,000	2,000
Rentals	0	25	25	25
Professional & Scientific Services	250	250	50,000	50,000
Outside Services	371	500	50,000	50,000
Advertising & Publicity	0	25	25	25

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (0090000006N) Commercial Establishment Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	0	500	500	500
Attorney General Reimbursements	0	25	25	25
Reimbursement to Other Agencies	0	25	25	25
Gov Fund Type Transfers - Other Agencies Services	2,868	1,500	1,749	1,749
Equipment	0	25	25	25
Office Equipment	0	25	25	25
Equipment - Non-Inventory	0	5,000	5,000	5,000
IT Equipment	945	5,000	5,000	5,000
Balance Carry Forward (Funds)	163,667	163,667	64,168	64,168
Total Disposition of Resources	<u>\$ 484,485</u>	<u>\$ 464,167</u>	<u>\$ 464,167</u>	<u>\$ 464,167</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (009GA50001) Farmers with Disabilities

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 97,000	\$ 130,000	\$ 130,000	\$ 130,000
Disposition of Resources				
State Aid	\$ 97,000	\$ 130,000	\$ 130,000	\$ 130,000

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000350) Renewable Fuels & Co-products
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 144,977	\$ 143,327	\$ 143,327	\$ 249
Receipts				
Federal Support	0	25	25	25
Interest	426	275	275	275
	<u>426</u>	<u>300</u>	<u>300</u>	<u>300</u>
Total Resources	<u>\$ 145,402</u>	<u>\$ 143,627</u>	<u>\$ 143,627</u>	<u>\$ 549</u>
Disposition of Resources				
Office Supplies	\$ 0	\$ 25	\$ 25	\$ 25
Other Supplies	0	25	25	25
Printing & Binding	0	25	25	25
Outside Services	0	25	25	25
Intra-State Transfers	0	143,228	143,477	150
Advertising & Publicity	2,075	25	25	25
Other Expense & Obligations	0	25	25	25
Balance Carry Forward (Funds)	143,327	249	0	249
Total Disposition of Resources	<u>\$ 145,402</u>	<u>\$ 143,627</u>	<u>\$ 143,627</u>	<u>\$ 549</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000029) GW-Ag Drain Wells/Sinkholes
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 767,001	\$ 631,286	\$ 767,001	\$ 631,286
Receipts				
Intra State Receipts	610,475	600,000	600,000	600,000
Refunds & Reimbursements	0	25	25	25
	<u>610,475</u>	<u>600,025</u>	<u>600,025</u>	<u>600,025</u>
Total Resources	<u>\$ 1,377,476</u>	<u>\$ 1,231,311</u>	<u>\$ 1,367,026</u>	<u>\$ 1,231,311</u>
 FTE	 <u>2.81</u>	 <u>2.60</u>	 <u>2.60</u>	 <u>2.60</u>
Disposition of Resources				
Personal Services-Salaries	\$ 301,385	\$ 300,056	\$ 300,056	\$ 300,056
Personal Travel In State	808	1,200	1,200	1,200
State Vehicle Operation	0	50	50	50
Personal Travel Out of State	3,461	2,700	2,700	2,700
Office Supplies	1,319	1,500	1,500	1,500
Facility Maintenance Supplies	0	25	25	25
Other Supplies	129	250	250	250
Printing & Binding	0	250	250	250
Communications	0	2,700	2,700	2,700
Professional & Scientific Services	4,525	4,000	4,000	4,000
Outside Services	433,912	285,069	452,070	452,070
Advertising & Publicity	-129	1,000	1,000	1,000
Outside Repairs/Service	0	25	25	25
Auditor of State Reimbursements	0	50	50	50
Reimbursement to Other Agencies	273	100	100	100

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000029) GW-Ag Drain Wells/Sinkholes

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	0	50	50	50
Equipment - Non-Inventory	265	500	500	500
IT Equipment	243	500	500	500
Balance Carry Forward (Funds)	631,286	631,286	600,000	464,285
Total Disposition of Resources	<u>\$ 1,377,476</u>	<u>\$ 1,231,311</u>	<u>\$ 1,367,026</u>	<u>\$ 1,231,311</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000036) Soil Conservation Revolving Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 854,610	\$ 918,658	\$ 854,610	\$ 918,658
Receipts				
Interest	721	25	0	0
Refunds & Reimbursements	299,097	349,850	349,875	349,875
Other	0	125	125	125
	<u>299,818</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Total Resources	<u>\$ 1,154,428</u>	<u>\$ 1,268,658</u>	<u>\$ 1,204,610</u>	<u>\$ 1,268,658</u>
Disposition of Resources				
State Aid	\$ 235,770	\$ 350,000	\$ 604,610	\$ 604,610
Balance Carry Forward (Funds)	918,658	918,658	600,000	664,048
Total Disposition of Resources	<u>\$ 1,154,428</u>	<u>\$ 1,268,658</u>	<u>\$ 1,204,610</u>	<u>\$ 1,268,658</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000146) Water Protection Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 629,726	\$ 87,005	\$ 87,005	\$ 87,005
Receipts				
Intra State Receipts	2,500,000	2,399,997	2,399,997	2,399,997
Refunds & Reimbursements	6,907	1,000	1,000	1,000
	<u>2,506,907</u>	<u>2,400,997</u>	<u>2,400,997</u>	<u>2,400,997</u>
Total Resources	<u>\$ 3,136,634</u>	<u>\$ 2,488,002</u>	<u>\$ 2,488,002</u>	<u>\$ 2,488,002</u>
 FTE	 <u>15.57</u>	 <u>13.88</u>	 <u>13.88</u>	 <u>13.88</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,186,086	\$ 1,157,729	\$ 1,157,729	\$ 1,157,729
Personal Travel In State	7,629	7,000	7,000	7,000
State Vehicle Operation	11,561	12,000	12,000	12,000
Depreciation	8,340	8,340	8,340	8,340
Personal Travel Out of State	0	25	25	25
Office Supplies	12,494	11,000	11,000	11,000
Other Supplies	498	589	589	589
Printing & Binding	31	100	100	100
Postage	11	25	25	25
Communications	2,595	3,200	3,200	3,200
Rentals	0	50	50	50
Outside Services	418,886	208,609	255,614	255,614
Reimbursement to Other Agencies	523	700	700	700
ITS Reimbursements	6,951	5,000	5,000	5,000
IT Equipment	90	500	525	525

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000146) Water Protection Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Water Prot Fund Practices-FY00	1,064,842	786,080	786,080	786,080
Water Protection/Forestry	329,019	200,000	200,000	200,000
Other Expense & Obligations	74	25	0	0
State Aid	0	25	25	25
Balance Carry Forward (Funds)	87,005	87,005	40,000	40,000
Total Disposition of Resources	<u>\$ 3,136,634</u>	<u>\$ 2,488,002</u>	<u>\$ 2,488,002</u>	<u>\$ 2,488,002</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000214) Veterinary Medical Examiners-National
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 13,710	\$ 16,685	\$ 13,710	\$ 250
Receipts				
Fees, Licenses & Permits	2,975	2,500	2,500	2,500
Total Resources	<u>\$ 16,685</u>	<u>\$ 19,185</u>	<u>\$ 16,210</u>	<u>\$ 2,750</u>
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 250	\$ 250	\$ 250
Printing & Binding	0	25	25	25
Professional & Scientific Services	0	25	25	25
Intra-State Transfers	0	25	25	25
Examination Expense	0	18,610	15,885	2,175
Balance Carry Forward (Funds)	16,685	250	0	250
Total Disposition of Resources	<u>\$ 16,685</u>	<u>\$ 19,185</u>	<u>\$ 16,210</u>	<u>\$ 2,750</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000223) Alternative Drainage Assistance Fund

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 3,914,544	\$ 3,921,184	\$ 3,921,184	\$ 3,921,184
Receipts				
Intra State Receipts	843,750	1,534,500	1,534,500	1,534,500
Interest	11,818	15,000	15,000	15,000
	<u>855,568</u>	<u>1,549,500</u>	<u>1,549,500</u>	<u>1,549,500</u>
Total Resources	<u>\$ 4,770,112</u>	<u>\$ 5,470,684</u>	<u>\$ 5,470,684</u>	<u>\$ 5,470,684</u>
Disposition of Resources				
Outside Services	\$ 0	\$ 50	\$ 50	\$ 50
State Aid	848,928	1,549,450	3,470,634	3,470,634
Balance Carry Forward (Funds)	3,921,184	3,921,184	2,000,000	2,000,000
Total Disposition of Resources	<u>\$ 4,770,112</u>	<u>\$ 5,470,684</u>	<u>\$ 5,470,684</u>	<u>\$ 5,470,684</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000319) EPA Non Point Source Pollution
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ -300	\$ 0	\$ -300
Adjustment to Balance Forward	614	0	0	0
	<u>614</u>	<u>-300</u>	<u>0</u>	<u>-300</u>
Receipts				
Intra State Receipts	1,968,734	25	25	25
Gov Fund Type Transfers - Other Agencies	258,347	2,148,355	2,148,355	2,148,355
Refunds & Reimbursements	-25,562	25	25	25
	<u>2,201,519</u>	<u>2,148,405</u>	<u>2,148,405</u>	<u>2,148,405</u>
Total Resources	<u>\$ 2,202,133</u>	<u>\$ 2,148,105</u>	<u>\$ 2,148,405</u>	<u>\$ 2,148,105</u>
FTE	<u>4.45</u>	<u>4.91</u>	<u>4.91</u>	<u>4.91</u>
Disposition of Resources				
Personal Services-Salaries	\$ 378,223	\$ 421,239	\$ 421,239	\$ 421,239
Personal Travel In State	1,991	2,200	2,200	2,200
Personal Travel Out of State	0	500	500	500
Office Supplies	44,707	15,000	15,000	15,000
Professional & Scientific Supplies	0	25	25	25
Other Supplies	0	25	25	25
Printing & Binding	0	25	25	25
Communications	758	500	500	500
Outside Services	579,875	400,000	400,000	400,000
Reimbursement to Other Agencies	96	300	300	300
IT Equipment	0	25	25	25
Water Prot Fund Practices-FY00	1,125,677	1,083,566	1,083,566	1,083,566

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000319) EPA Non Point Source Pollution

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Other Expense & Obligations	71,106	225,000	225,000	225,000
Balance Carry Forward (Funds)	-300	-300	0	-300
Total Disposition of Resources	<u>\$ 2,202,133</u>	<u>\$ 2,148,105</u>	<u>\$ 2,148,405</u>	<u>\$ 2,148,105</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000349) Abandoned Mined Lands Grant
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 16	\$ 0	\$ 16	\$ 0
Receipts				
Federal Support	772,766	1,308,468	1,308,468	1,308,468
Intra State Receipts	0	25	0	0
Reimbursement from Other Agencies	0	0	25	25
	<u>772,766</u>	<u>1,308,493</u>	<u>1,308,493</u>	<u>1,308,493</u>
Total Resources	<u>\$ 772,782</u>	<u>\$ 1,308,493</u>	<u>\$ 1,308,509</u>	<u>\$ 1,308,493</u>
 FTE	 <u>6.46</u>	 <u>7.40</u>	 <u>7.40</u>	 <u>7.40</u>
Disposition of Resources				
Personal Services-Salaries	\$ 559,862	\$ 688,746	\$ 688,746	\$ 688,746
Personal Travel In State	857	2,500	2,500	2,500
State Vehicle Operation	5,811	6,800	6,800	6,800
Depreciation	0	3,600	3,600	3,600
Personal Travel Out of State	5,113	15,000	15,000	15,000
Office Supplies	1,818	2,500	2,500	2,500
Professional & Scientific Supplies	0	25	25	25
Other Supplies	58	250	250	250
Printing & Binding	260	100	100	100
Uniforms & Related Items	0	25	25	25
Postage	0	25	25	25
Communications	2,926	4,000	4,000	4,000
Rentals	0	25	25	25
Professional & Scientific Services	1,675	25	25	369,339

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000349) Abandoned Mined Lands Grant

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	71,173	369,330	369,330	0
Advertising & Publicity	61	125	125	125
Outside Repairs/Service	0	350	350	350
Reimbursement to Other Agencies	1,150	1,500	1,500	1,500
Equipment	0	100	100	100
Office Equipment	0	600	600	600
Equipment - Non-Inventory	0	50	50	50
IT Equipment	815	5,753	5,753	5,753
Other Expense & Obligations	121,204	207,064	207,080	207,080
Total Disposition of Resources	<u>\$ 772,782</u>	<u>\$ 1,308,493</u>	<u>\$ 1,308,509</u>	<u>\$ 1,308,493</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000382) Brucellosis Eradication
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 890,111	\$ 821,836	\$ 821,836	\$ 728,916
Receipts				
Other	401,981	425,000	425,000	425,000
Total Resources	<u>\$ 1,292,092</u>	<u>\$ 1,246,836</u>	<u>\$ 1,246,836</u>	<u>\$ 1,153,916</u>
FTE	<u>1.05</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 144,508	\$ 307,254	\$ 307,254	\$ 307,254
Personal Travel In State	6,249	3,500	3,500	3,500
Personal Travel Out of State	386	25	25	25
Office Supplies	0	25	25	25
Other Supplies	6,200	5,000	5,000	5,000
Printing & Binding	0	25	25	25
Professional & Scientific Services	1,011	1,500	1,500	1,500
Outside Services	0	66	66	66
Equipment - Non-Inventory	0	25	25	25
IT Equipment	0	475	475	475
Refunds-Other	23,887	25	25	25
Agricultural Aid	288,015	200,000	428,916	428,916
Balance Carry Forward (Funds)	821,836	728,916	500,000	407,080
Total Disposition of Resources	<u>\$ 1,292,092</u>	<u>\$ 1,246,836</u>	<u>\$ 1,246,836</u>	<u>\$ 1,153,916</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000407) Grain Indemnity Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 6,915,895	\$ 6,666,374	\$ 6,666,374	\$ 6,270,239
Adjustment to Balance Forward	48	0	0	0
	<u>6,915,943</u>	<u>6,666,374</u>	<u>6,666,374</u>	<u>6,270,239</u>
Receipts				
Interest	20,362	20,000	20,000	20,000
Fees, Licenses & Permits	10,276	12,000	12,000	12,000
Promotional Checkoffs	0	25	25	25
Other	189	0	0	0
	<u>30,828</u>	<u>32,025</u>	<u>32,025</u>	<u>32,025</u>
Total Resources	<u>\$ 6,946,771</u>	<u>\$ 6,698,399</u>	<u>\$ 6,698,399</u>	<u>\$ 6,302,264</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,315	\$ 2,200	\$ 2,200	\$ 2,200
Personal Travel In State	0	1,000	1,000	1,000
Professional & Scientific Services	0	25	25	25
Outside Services	0	0	25	25
Intra-State Transfers	352,260	352,260	252,260	252,260
Advertising & Publicity	2,292	25	25	25
Gov Fund Type Transfers - Attorney General Services	72,600	72,600	72,600	72,600
Gov Fund Type Transfers - Other Agencies Services	0	25	0	0
Claims	-149,070	25	25	25
Balance Carry Forward (Funds)	6,666,374	6,270,239	6,370,239	5,974,104
Total Disposition of Resources	<u>\$ 6,946,771</u>	<u>\$ 6,698,399</u>	<u>\$ 6,698,399</u>	<u>\$ 6,302,264</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000415) Branding Administration Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 46,240	\$ 53,248	\$ 53,248	\$ 53,248
Receipts				
Interest	143	125	125	125
Fees, Licenses & Permits	9,575	8,500	8,500	8,500
	<u>9,718</u>	<u>8,625</u>	<u>8,625</u>	<u>8,625</u>
Total Resources	<u>\$ 55,958</u>	<u>\$ 61,873</u>	<u>\$ 61,873</u>	<u>\$ 61,873</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,709	\$ 3,000	\$ 3,000	\$ 3,000
Office Supplies	0	100	100	100
Other Supplies	0	50	50	50
Printing & Binding	0	4,775	21,399	21,399
Postage	0	500	500	500
IT Equipment	0	200	200	200
Balance Carry Forward (Funds)	53,248	53,248	36,624	36,624
Total Disposition of Resources	<u>\$ 55,958</u>	<u>\$ 61,873</u>	<u>\$ 61,873</u>	<u>\$ 61,873</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000463) Blufflands Protection and Revolving Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 89,199	\$ 366,132	\$ 89,199	\$ 366,132
Receipts				
Interest	934	4,000	4,000	4,000
Bonds & Loans	488,000	200	200	200
	<u>488,934</u>	<u>4,200</u>	<u>4,200</u>	<u>4,200</u>
Total Resources	<u>\$ 578,132</u>	<u>\$ 370,332</u>	<u>\$ 93,399</u>	<u>\$ 370,332</u>
Disposition of Resources				
State Aid	\$ 212,000	\$ 4,200	\$ 4,200	\$ 4,200
Balance Carry Forward (Funds)	366,132	366,132	89,199	366,132
Total Disposition of Resources	<u>\$ 578,132</u>	<u>\$ 370,332</u>	<u>\$ 93,399</u>	<u>\$ 370,332</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000465) Pseudorabies
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 67,029	\$ 66,084	\$ 66,084	\$ 66,084
Receipts				
Federal Support	20,614	59,061	59,061	59,061
Total Resources	<u>\$ 87,643</u>	<u>\$ 125,145</u>	<u>\$ 125,145</u>	<u>\$ 125,145</u>
FTE	<u>0.04</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 17,550	\$ 42,433	\$ 42,433	\$ 42,433
Personal Travel In State	351	1,000	1,000	1,000
State Vehicle Operation	0	25	25	25
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	0	500	500	500
Professional & Scientific Supplies	0	25	25	25
Other Supplies	0	250	250	250
Printing & Binding	0	25	25	25
Uniforms & Related Items	0	25	25	25
Postage	16	500	500	500
Communications	380	1,000	1,000	1,000
Professional & Scientific Services	0	500	500	500
Outside Services	0	500	500	500
Advertising & Publicity	0	25	25	25
Reimbursement to Other Agencies	0	25	25	25
ITS Reimbursements	0	25	25	25
Equipment	0	25	25	25

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000465) Pseudorabies

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Office Equipment	0	25	25	25
Equipment - Non-Inventory	0	25	25	25
IT Equipment	0	25	25	25
Other Expense & Obligations	3,262	11,103	31,103	31,103
Balance Carry Forward (Funds)	66,084	66,084	46,084	46,084
Total Disposition of Resources	<u>\$ 87,643</u>	<u>\$ 125,145</u>	<u>\$ 125,145</u>	<u>\$ 125,145</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000476) Aml Const. Reclamation Fund

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 1,478,263	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Disposition of Resources				
Facility Maintenance Supplies	\$ 0	\$ 75	\$ 0	\$ 0
Rentals	0	25	25	25
Professional & Scientific Services	226,959	1,019,800	1,020,100	1,020,100
Outside Services	1,249,698	283,325	283,250	283,250
Advertising & Publicity	441	194,850	194,825	194,825
Reimbursement to Other Agencies	0	1,800	1,800	1,800
Licenses	1,050	100	0	0
Fees	115	25	0	0
Total Disposition of Resources	\$ 1,478,263	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000803) Reclamation Performance Board-Interest Bearing
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 785,060	\$ 733,270	\$ 733,270	\$ 733,270
Receipts				
Interest	2,257	10,100	10,100	10,100
Other	0	25	25	25
	<u>2,257</u>	<u>10,125</u>	<u>10,125</u>	<u>10,125</u>
Total Resources	<u>\$ 787,318</u>	<u>\$ 743,395</u>	<u>\$ 743,395</u>	<u>\$ 743,395</u>
Disposition of Resources				
Office Supplies	\$ 0	\$ 25	\$ 25	\$ 25
Professional & Scientific Supplies	0	25	25	25
Printing & Binding	0	25	25	25
Rentals	0	25	25	25
Professional & Scientific Services	0	25	25	25
Outside Services	54,040	9,950	9,950	9,950
Advertising & Publicity	8	25	25	25
Licenses	0	25	25	25
Balance Carry Forward (Funds)	733,270	733,270	733,270	733,270
Total Disposition of Resources	<u>\$ 787,318</u>	<u>\$ 743,395</u>	<u>\$ 743,395</u>	<u>\$ 743,395</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00900000871) Agriculture Fee Clearing Account

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 921	\$ 1,440	\$ 921	\$ 1,440
Adjustment to Balance Forward	455	0	0	0
	<u>1,377</u>	<u>1,440</u>	<u>921</u>	<u>1,440</u>
Receipts				
Intra State Receipts	68,375	40,000	40,000	40,000
Refunds & Reimbursements	<u>291,418</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
	<u>359,793</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Total Resources	<u>\$ 361,170</u>	<u>\$ 76,440</u>	<u>\$ 75,921</u>	<u>\$ 76,440</u>
Disposition of Resources				
Refunds-Other	\$ 291,354	\$ 35,000	\$ 35,921	\$ 35,000
State Aid	68,375	40,000	40,000	40,000
Balance Carry Forward (Funds)	1,440	1,440	0	1,440
Total Disposition of Resources	<u>\$ 361,170</u>	<u>\$ 76,440</u>	<u>\$ 75,921</u>	<u>\$ 76,440</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000944) Renewable Fuel Infrastructure Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,755,359	\$ 1,964,810	\$ 0	\$ 1,964,810
Receipts				
Intra State Receipts	2,250,000	2,600,000	2,600,000	2,600,000
Interest	0	10,000	10,000	10,000
	<u>2,250,000</u>	<u>2,610,000</u>	<u>2,610,000</u>	<u>2,610,000</u>
Total Resources	<u>\$ 5,005,359</u>	<u>\$ 4,574,810</u>	<u>\$ 2,610,000</u>	<u>\$ 4,574,810</u>
Disposition of Resources				
Personal Services-Salaries	\$ 46,003	\$ 41,250	\$ 41,250	\$ 41,250
Personal Travel In State	484	1,000	1,000	1,000
Personal Travel Out of State	0	5,000	5,000	5,000
Office Supplies	62	0	0	0
Other Supplies	14	0	0	0
Printing & Binding	1,419	2,000	2,000	2,000
Food	77	500	500	500
Outside Repairs/Service	416	250	250	250
Equipment - Non-Inventory	1,525	0	0	0
State Aid	2,490,550	2,060,000	2,060,000	2,060,000
Appropriation	500,000	500,000	500,000	500,000
Balance Carry Forward (Funds)	1,964,810	1,964,810	0	1,964,810
Total Disposition of Resources	<u>\$ 5,005,359</u>	<u>\$ 4,574,810</u>	<u>\$ 2,610,000</u>	<u>\$ 4,574,810</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00970H0295) Agricultural Drainage Wells

Schedule 6

	<u>Fiscal Year 2012 Actual</u>	<u>Fiscal Year 2013 Estimated</u>	<u>Fiscal Year 2014 Department Request</u>	<u>Fiscal Year 2014 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 0	\$ 550,000	\$ 550,000	\$ 550,000
Other Resources				
Balance Brought Forward (Approps)	843,750	0	0	0
Total Resources	<u>\$ 843,750</u>	<u>\$ 550,000</u>	<u>\$ 550,000</u>	<u>\$ 550,000</u>
Disposition of Resources				
Intra-State Transfers	<u>\$ 843,750</u>	<u>\$ 550,000</u>	<u>\$ 550,000</u>	<u>\$ 550,000</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00971H0295) Watershed Protection Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Other Resources				
Balance Brought Forward (Approps)	2,858,738	1,867,921	1,867,921	0
Receipts				
Reimbursement from Other Agencies	2,000	0	0	0
Refunds & Reimbursements	11,538	25	25	25
	<u>13,538</u>	<u>25</u>	<u>25</u>	<u>25</u>
Total Resources	<u>\$ 3,772,276</u>	<u>\$ 2,767,946</u>	<u>\$ 2,767,946</u>	<u>\$ 900,025</u>
Disposition of Resources				
Outside Services	\$ 58,646	\$ 25	\$ 25	\$ 25
Intra-State Transfers	90,000	90,000	90,000	90,000
Water Prot Fund Practices-FY00	1,687,197	2,677,896	1,719,158	809,975
State Aid	68,512	25	25	25
Balance Carry Forward (Approps)	1,867,921	0	958,738	0
Total Disposition of Resources	<u>\$ 3,772,276</u>	<u>\$ 2,767,946</u>	<u>\$ 2,767,946</u>	<u>\$ 900,025</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00972H0295) Farm Management Demonstration
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000
Other Resources				
Balance Brought Forward (Approps)	226,597	66,659	66,659	0
Receipts				
Federal Support	55,000	25	25	25
Intra State Receipts	147,620	25	25	25
	<u>202,620</u>	<u>50</u>	<u>50</u>	<u>50</u>
Total Resources	<u>\$ 1,054,217</u>	<u>\$ 691,709</u>	<u>\$ 691,709</u>	<u>\$ 625,050</u>
Disposition of Resources				
Personal Travel In State	\$ 3,450	\$ 25	\$ 25	\$ 25
Professional & Scientific Services	551,608	291,634	224,975	224,975
Intra-State Transfers	62,500	25	25	25
Other Expense & Obligations	0	25	25	25
State Aid	370,000	400,000	436,659	400,000
Balance Carry Forward (Approps)	66,659	0	30,000	0
Total Disposition of Resources	<u>\$ 1,054,217</u>	<u>\$ 691,709</u>	<u>\$ 691,709</u>	<u>\$ 625,050</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00975H0295) Cost Share
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,300,000	\$ 6,650,000	\$ 6,650,000	\$ 6,650,000
Other Resources				
Balance Brought Forward (Approps)	3,145,885	4,449,578	3,145,885	0
Receipts				
Refunds & Reimbursements	6,327	25	25	25
Total Resources	<u>\$ 9,452,212</u>	<u>\$ 11,099,603</u>	<u>\$ 9,795,910</u>	<u>\$ 6,650,025</u>
Disposition of Resources				
Professional & Scientific Services	\$ 3,224	\$ 25	\$ 0	\$ 0
Intra-State Transfers	995,000	1,047,500	1,047,500	1,047,500
FY00 Cost Share	3,865,537	10,052,053	6,646,191	5,602,500
State Aid	138,874	25	25	25
Balance Carry Forward (Approps)	4,449,578	0	2,102,194	0
Total Disposition of Resources	<u>\$ 9,452,212</u>	<u>\$ 11,099,603</u>	<u>\$ 9,795,910</u>	<u>\$ 6,650,025</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00976H0295) Conservation Reserve Program
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Other Resources				
Balance Brought Forward (Approps)	1,072,559	972,787	1,072,559	0
Receipts				
Federal Support	9,833	25	25	25
Gov Fund Type Transfers - Other Agencies	27,466	25	0	0
Refunds & Reimbursements	58,654	25	25	25
	<u>95,954</u>	<u>75</u>	<u>50</u>	<u>50</u>
Total Resources	<u>\$ 2,168,512</u>	<u>\$ 1,972,862</u>	<u>\$ 2,072,609</u>	<u>\$ 1,000,050</u>
Disposition of Resources				
Outside Services	\$ 39,091	\$ 25	\$ 0	\$ 0
Intra-State Transfers	100,000	100,000	100,000	100,000
Water Prot Fund Practices-FY00	1,056,635	1,872,837	1,351,199	900,050
Balance Carry Forward (Approps)	972,787	0	621,410	0
Total Disposition of Resources	<u>\$ 2,168,512</u>	<u>\$ 1,972,862</u>	<u>\$ 2,072,609</u>	<u>\$ 1,000,050</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00979H0295) Conservation Reserve Enhance
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Other Resources				
Balance Brought Forward (Approps)	5,814,862	6,501,683	4,000,000	0
Receipts				
Federal Support	80,765	25	25	25
Refunds & Reimbursements	769,895	25	25	25
	<u>850,660</u>	<u>50</u>	<u>50</u>	<u>50</u>
Total Resources	<u>\$ 7,665,522</u>	<u>\$ 7,501,733</u>	<u>\$ 5,000,050</u>	<u>\$ 1,000,050</u>
Disposition of Resources				
Personal Travel In State	\$ 120	\$ 25	\$ 25	\$ 25
Facility Maintenance Supplies	2,650	0	0	0
Printing & Binding	0	25	25	25
Food	0	25	25	25
Professional & Scientific Services	450,404	100,000	100,000	100,000
Outside Services	484,241	7,266,208	2,264,525	764,525
Intra-State Transfers	100,000	100,000	100,000	100,000
Advertising & Publicity	753	400	400	400
FY01 Cost Share	7,067	10,000	10,000	10,000
Licenses	300	0	0	0
Fees	282	25	25	25
Refunds-Other	0	25	25	25
Capitals	118,022	25,000	25,000	25,000
Balance Carry Forward (Approps)	6,501,683	0	2,500,000	0
Total Disposition of Resources	<u>\$ 7,665,522</u>	<u>\$ 7,501,733</u>	<u>\$ 5,000,050</u>	<u>\$ 1,000,050</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00987H0433) Soil Conservation-Cost Share
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 6,604,477	\$ 4,454,588	\$ 0	\$ 0
Disposition of Resources				
Office Supplies	\$ 0	\$ 25	\$ 0	\$ 0
Professional & Scientific Services	0	2,000,000	0	0
Outside Services	493,438	1,350,563	0	0
FY00 Cost Share	447,809	105,000	0	0
Water Prot Fund Practices-FY00	1,094,919	999,000	0	0
State Aid	113,724	0	0	0
Balance Carry Forward (Approps)	4,454,588	0	0	0
Total Disposition of Resources	\$ 6,604,477	\$ 4,454,588	\$ 0	\$ 0

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (00988H0295) Soil & Water Conservation

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,000,000	\$ 2,550,000	\$ 2,550,000	\$ 2,550,000
Other Resources				
Balance Brought Forward (Approps)	0	658,000	0	0
Total Resources	<u>\$ 2,000,000</u>	<u>\$ 3,208,000</u>	<u>\$ 2,550,000</u>	<u>\$ 2,550,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 1,342,000	\$ 3,208,000	\$ 2,550,000	\$ 2,550,000
Balance Carry Forward (Approps)	658,000	0	0	0
Total Disposition of Resources	<u>\$ 2,000,000</u>	<u>\$ 3,208,000</u>	<u>\$ 2,550,000</u>	<u>\$ 2,550,000</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00992H006D) Soil Conservation Cost Share
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 3,755,099	\$ 328,493	\$ 4,455,099	\$ 0
Disposition of Resources				
FY00 Cost Share	\$ 3,426,606	\$ 328,493	\$ 4,455,099	\$ 0
Balance Carry Forward (Approps)	328,493	0	0	0
Total Disposition of Resources	\$ 3,755,099	\$ 328,493	\$ 4,455,099	\$ 0

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00995H006D) Conservation Reserve Enhancement Program
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 2,479,095	\$ 2,092,518	\$ 2,679,095	\$ 342,518
Receipts				
Federal Support	62,063	25	25	25
Total Resources	<u>\$ 2,541,158</u>	<u>\$ 2,092,543</u>	<u>\$ 2,679,120</u>	<u>\$ 342,543</u>
Disposition of Resources				
Professional & Scientific Services	\$ 133,070	\$ 1,705,000	\$ 2,634,120	\$ 297,543
Outside Services	8,631	10,000	10,000	10,000
FY01 Cost Share	34,616	35,000	35,000	35,000
Capitals	272,322	25	0	0
Balance Carry Forward (Approps)	2,092,518	342,518	0	0
Total Disposition of Resources	<u>\$ 2,541,158</u>	<u>\$ 2,092,543</u>	<u>\$ 2,679,120</u>	<u>\$ 342,543</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (009AH10017) Agricultural Drainage Wells

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (009AH20295) Water Quality Nutrient Management

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 2,400,000	\$ 2,400,000
FTE	0.00	0.00	1.00	1.00
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 150,000	\$ 150,000
Professional & Scientific Services	0	0	575,000	575,000
FY00 Cost Share	0	0	1,675,000	1,675,000
Total Disposition of Resources	\$ 0	\$ 0	\$ 2,400,000	\$ 2,400,000

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009G420001) Avian Influenza
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 137,451	\$ 137,451	\$ 137,451	\$ 0
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 137,451	\$ 67,451	\$ 0
Outside Services	0	0	30,000	0
Balance Carry Forward (Approps)	137,451	0	40,000	0
Total Disposition of Resources	\$ 137,451	\$ 137,451	\$ 137,451	\$ 0

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009G690001) Local Food and Farm
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 75,000	\$ 75,000	\$ 75,000
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 3,000	\$ 3,000	\$ 3,000
Office Supplies	0	2,000	2,000	2,000
State Aid	0	70,000	70,000	70,000
Total Disposition of Resources	\$ 0	\$ 75,000	\$ 75,000	\$ 75,000

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009G700001) Agricultural Education
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 24,975	\$ 0	\$ 0
State Aid	0	25	25,000	25,000
Total Disposition of Resources	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (01200000807) Loess Hills Development & Conservation Authority
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 16	\$ 0	\$ 16
Receipts				
Intra State Receipts	475,000	599,000	599,000	599,000
Interest	58	1,000	1,000	1,000
	<u>475,058</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
Total Resources	<u>\$ 475,058</u>	<u>\$ 600,016</u>	<u>\$ 600,000</u>	<u>\$ 600,016</u>
Disposition of Resources				
State Aid	\$ 475,043	\$ 600,000	\$ 600,000	\$ 600,000
Balance Carry Forward (Funds)	16	16	0	16
Total Disposition of Resources	<u>\$ 475,058</u>	<u>\$ 600,016</u>	<u>\$ 600,000</u>	<u>\$ 600,016</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (01266H0295) Loess Hills Dev/Cons Auth FY02

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 475,000	\$ 525,000	\$ 525,000	\$ 525,000
Disposition of Resources				
Intra-State Transfers	\$ 475,000	\$ 525,000	\$ 525,000	\$ 525,000

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (01600000817) Corn Promotion Fund

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Receipts				
Promotional Checkoffs	\$ 15,559,537	\$ 4,558,608	\$ 4,558,608	\$ 4,558,608
Other	0	102,000	102,000	102,000
	<u>15,559,537</u>	<u>4,660,608</u>	<u>4,660,608</u>	<u>4,660,608</u>
Total Resources	<u>\$ 15,559,537</u>	<u>\$ 4,660,608</u>	<u>\$ 4,660,608</u>	<u>\$ 4,660,608</u>
Disposition of Resources				
Professional & Scientific Services	\$ 41,839	\$ 0	\$ 0	\$ 0
Refunds-Other	15,517,699	4,660,608	4,660,608	4,660,608
Total Disposition of Resources	<u>\$ 15,559,537</u>	<u>\$ 4,660,608</u>	<u>\$ 4,660,608</u>	<u>\$ 4,660,608</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (01800000818) Egg Fund

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Receipts				
Promotional Checkoffs	\$ 904,219	\$ 350,000	\$ 350,000	\$ 350,000
Other	121,076	18,000	18,000	18,000
	<u> 1,025,295</u>	<u> 368,000</u>	<u> 368,000</u>	<u> 368,000</u>
Total Resources	<u>\$ 1,025,295</u>	<u>\$ 368,000</u>	<u>\$ 368,000</u>	<u>\$ 368,000</u>
Disposition of Resources				
Refunds-Other	<u>\$ 1,025,295</u>	<u>\$ 368,000</u>	<u>\$ 368,000</u>	<u>\$ 368,000</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (02000000819) Soybean Promotion Fund

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Receipts				
Promotional Checkoffs	\$ 31,343,892	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000
Disposition of Resources				
Refunds-Other	\$ 31,343,892	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (02100000820) Turkey Marketing Fund

Schedule 6

	<u>Fiscal Year 2012 Actual</u>	<u>Fiscal Year 2013 Estimated</u>	<u>Fiscal Year 2014 Department Request</u>	<u>Fiscal Year 2014 Governor's Recomm</u>
Resources				
Receipts				
Promotional Checkoffs	<u>\$ 355,873</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
Disposition of Resources				
Refunds-Other	<u>\$ 355,873</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (542G720001) GF-Natural Resources Operations
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 12,266,688	\$ 12,516,700	\$ 12,516,700	\$ 12,516,700
Receipts				
Federal Support	25,074,138	26,587,773	26,587,773	26,587,773
Intra State Receipts	80,633,837	84,845,983	84,845,983	84,845,983
Reimbursement from Other Agencies	5,291	0	0	0
Gov Fund Type Transfers - Other Agencies	825,144	46,100	46,100	46,100
Refunds & Reimbursements	3,125,485	1,508,819	1,508,819	1,508,819
Other Sales & Services	1,746	3,500	3,500	3,500
Unearned Receipts	441,359	0	0	0
Other	6,519	0	0	0
	<u>110,113,519</u>	<u>112,992,175</u>	<u>112,992,175</u>	<u>112,992,175</u>
Total Resources	<u>\$ 122,380,207</u>	<u>\$ 125,508,875</u>	<u>\$ 125,508,875</u>	<u>\$ 125,508,875</u>
 FTE	 <u>1,014.82</u>	 <u>1,109.95</u>	 <u>1,109.95</u>	 <u>1,109.95</u>
Disposition of Resources				
Personal Services-Salaries	\$ 84,077,774	\$ 89,173,501	\$ 89,173,501	\$ 89,173,501
Personal Travel In State	658,791	1,030,669	1,030,669	1,030,669
State Vehicle Operation	2,628,483	2,240,005	2,240,005	2,240,005
Depreciation	2,037,067	2,162,715	2,162,715	2,162,715
Personal Travel Out of State	193,574	332,330	332,330	332,330
Office Supplies	321,055	499,978	499,978	499,978
Facility Maintenance Supplies	938,767	908,052	908,052	908,052
Equipment Maintenance Supplies	1,594,098	1,232,237	1,232,237	1,232,237
Professional & Scientific Supplies	26,378	71,750	71,750	71,750

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (542G720001) GF-Natural Resources Operations
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Ag.,Conservation & Horticulture Supply	992,238	987,208	987,208	987,208
Other Supplies	1,027,091	802,278	802,278	802,278
Printing & Binding	405,244	616,403	616,403	616,403
Uniforms & Related Items	147,697	214,600	214,600	214,600
Postage	377,010	471,261	471,261	471,261
Communications	1,031,978	1,089,703	1,089,703	1,089,703
Rentals	875,564	1,216,971	1,216,971	1,216,971
Utilities	1,501,258	1,453,871	1,453,871	1,453,871
Professional & Scientific Services	10,649,982	7,696,355	7,696,355	7,696,355
Outside Services	2,224,662	2,808,034	2,808,034	2,808,034
Intra-State Transfers	2,098,772	2,965,000	2,965,000	2,965,000
Advertising & Publicity	346,187	166,246	166,246	166,246
Auditor of State Reimbursements	0	200,000	200,000	200,000
Reimbursement to Other Agencies	1,150,116	1,284,352	1,284,352	1,284,352
ITS Reimbursements	638,533	470,450	470,450	470,450
IT Outside Services	1,436	0	0	0
Gov Fund Type Transfers - Attorney General Services	30,000	0	0	0
Gov Fund Type Transfers - Auditor of State Services	255,156	87,000	87,000	87,000
Gov Fund Type Transfers - Other Agencies Services	565,954	180,000	180,000	180,000
Equipment	1,409,285	1,321,503	1,321,503	1,321,503
Equipment - Non-Inventory	271,925	459,005	459,005	459,005
IT Equipment	892,314	606,376	606,376	606,376
Claims	75,667	0	0	0
Other Expense & Obligations	406,546	537,621	537,621	537,621
Interest Expense/Princ/Securities	65,423	0	0	0
Licenses	5,488	51,700	51,700	51,700

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (542G720001) GF-Natural Resources Operations

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Refunds-Other	5,135	0	0	0
State Aid	2,409,002	2,171,701	2,171,701	2,171,701
Capitals	44,555	0	0	0
Total Disposition of Resources	<u>\$ 122,380,207</u>	<u>\$ 125,508,875</u>	<u>\$ 125,508,875</u>	<u>\$ 125,508,875</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000233) Fish And Wildlife Trust Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 17,338,064	\$ 12,733,253	\$ 11,018,659	\$ 9,010,019
Reversions	191,188	0	0	0
	<u>17,529,252</u>	<u>12,733,253</u>	<u>11,018,659</u>	<u>9,010,019</u>
Receipts				
Federal Support	16,292,407	11,000,000	11,000,000	11,000,000
Intra State Receipts	1,446,460	203,000	203,000	203,000
Gov Fund Type Transfers - Other Agencies	27,408	0	0	0
Interest	42,641	200,000	200,000	200,000
Fees, Licenses & Permits	29,871,098	31,520,000	31,520,000	31,520,000
Refunds & Reimbursements	545,913	200,000	200,000	200,000
Sale Of Equipment & Salvage	2,572	20,000	20,000	20,000
Rents & Leases	451,242	5,000	5,000	5,000
Agricultural Sales	43,632	10,000	10,000	10,000
Other Sales & Services	1,306,557	502,000	502,000	502,000
Unearned Receipts	162,547	5,000	5,000	5,000
Income Tax Checkoffs	132,789	150,000	150,000	150,000
Other	429,907	540,000	540,000	540,000
	<u>50,755,172</u>	<u>44,355,000</u>	<u>44,355,000</u>	<u>44,355,000</u>
Total Resources	<u>\$ 68,284,424</u>	<u>\$ 57,088,253</u>	<u>\$ 55,373,659</u>	<u>\$ 53,365,019</u>
Disposition of Resources				
Intra-State Transfers	\$ 15,600,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
Appropriation	39,951,171	41,078,234	41,078,234	41,078,234
Balance Carry Forward (Funds)	12,733,253	9,010,019	7,295,425	5,286,785
Total Disposition of Resources	<u>\$ 68,284,424</u>	<u>\$ 57,088,253</u>	<u>\$ 55,373,659</u>	<u>\$ 53,365,019</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000002) Land and Water Conservation Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,371,186	\$ 1,145,208	\$ 1,004,686	\$ 778,708
Receipts				
Federal Support	0	3,000	3,000	3,000
Intra State Receipts	3,210,000	2,620,000	2,620,000	2,620,000
Gov Fund Type Transfers - Other Agencies	60,936	0	0	0
Fees, Licenses & Permits	0	5,000	5,000	5,000
Refunds & Reimbursements	1,192	5,000	5,000	5,000
Sale Of Equipment & Salvage	6,423	1,600	1,600	1,600
Rents & Leases	4,181,399	3,740,000	3,740,000	3,740,000
Agricultural Sales	208,153	147,000	147,000	147,000
Other Sales & Services	1,345,946	1,941,000	1,941,000	1,941,000
Unearned Receipts	12,098	3,000	3,000	3,000
Other	41,226	38,900	38,900	38,900
	<u>9,067,372</u>	<u>8,504,500</u>	<u>8,504,500</u>	<u>8,504,500</u>
Total Resources	<u>\$ 10,438,558</u>	<u>\$ 9,649,708</u>	<u>\$ 9,509,186</u>	<u>\$ 9,283,208</u>
Disposition of Resources				
Intra-State Transfers	\$ 9,293,350	\$ 8,871,000	\$ 8,871,000	\$ 8,871,000
Balance Carry Forward (Funds)	1,145,208	778,708	638,186	412,208
Total Disposition of Resources	<u>\$ 10,438,558</u>	<u>\$ 9,649,708</u>	<u>\$ 9,509,186</u>	<u>\$ 9,283,208</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000048) Snowmobile Registration Fees
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 311,516	\$ 263,045	\$ 307,515	\$ 259,044
Reversions	100,000	0	0	0
	<u>411,516</u>	<u>263,045</u>	<u>307,515</u>	<u>259,044</u>
Receipts				
Federal Support	0	90,000	90,000	90,000
Gov Fund Type Transfers - Other Agencies	96,531	0	0	0
Fees, Licenses & Permits	549,400	450,000	450,000	450,000
	<u>645,931</u>	<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
Total Resources	<u>\$ 1,057,447</u>	<u>\$ 803,045</u>	<u>\$ 847,515</u>	<u>\$ 799,044</u>
Disposition of Resources				
Personal Travel In State	\$ 1,009	\$ 1,000	\$ 1,000	\$ 1,000
Personal Travel Out of State	1,757	1,000	1,000	1,000
Office Supplies	643	3,000	3,000	3,000
Facility Maintenance Supplies	30,230	30,000	30,000	30,000
Equipment Maintenance Supplies	60,408	8,000	8,000	8,000
Other Supplies	7,590	2,000	2,000	2,000
Printing & Binding	1,902	10,000	10,000	10,000
Uniforms & Related Items	193	1,000	1,000	1,000
Postage	45	1,000	1,000	1,000
Communications	845	0	0	0
Rentals	220	0	0	0
Professional & Scientific Services	49,445	50,000	50,000	50,000
Outside Services	4,508	5,000	5,000	5,000
Intra-State Transfers	102,117	1	1	1
Advertising & Publicity	16,857	0	0	0

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000048) Snowmobile Registration Fees

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Equipment	159,396	129,000	129,000	129,000
Equipment - Non-Inventory	0	2,000	2,000	2,000
IT Equipment	222	0	0	0
Other Expense & Obligations	53,717	0	0	0
State Aid	103,299	200,000	200,000	200,000
Capitals	0	1,000	1,000	1,000
Appropriation	100,000	100,000	100,000	100,000
Reversions	100,000	0	0	0
Balance Carry Forward (Funds)	263,045	259,044	303,514	255,043
Total Disposition of Resources	<u>\$ 1,057,447</u>	<u>\$ 803,045</u>	<u>\$ 847,515</u>	<u>\$ 799,044</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000049) ATV Registration Fees
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,214,358	\$ 1,066,498	\$ 729,099	\$ 581,239
Adjustment to Balance Forward	2,700	0	0	0
	<u>1,217,058</u>	<u>1,066,498</u>	<u>729,099</u>	<u>581,239</u>
Receipts				
Federal Support	175,787	1,000	100,000	100,000
Intra State Receipts	76,705	0	0	0
Gov Fund Type Transfers - Other Agencies	363,238	0	0	0
Fees, Licenses & Permits	739,976	500,000	500,000	500,000
Refunds & Reimbursements	0	49,000	49,000	49,000
	<u>1,355,705</u>	<u>550,000</u>	<u>649,000</u>	<u>649,000</u>
Total Resources	<u>\$ 2,572,763</u>	<u>\$ 1,616,498</u>	<u>\$ 1,378,099</u>	<u>\$ 1,230,239</u>
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
Personal Travel Out of State	0	1,000	1,000	1,000
Facility Maintenance Supplies	4,192	5,000	5,000	5,000
Equipment Maintenance Supplies	24,834	5,000	5,000	5,000
Ag.,Conservation & Horticulture Supply	175	0	0	0
Other Supplies	1,441	5,000	5,000	5,000
Printing & Binding	0	10,000	10,000	10,000
Uniforms & Related Items	0	100	100	100
Postage	18	0	0	0
Utilities	0	2,000	2,000	2,000
Professional & Scientific Services	74,075	20,000	20,000	20,000
Outside Services	12,022	5,000	5,000	5,000
Intra-State Transfers	208,469	335,159	210,000	210,000

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000049) ATV Registration Fees
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Equipment	86,907	100,000	100,000	100,000
Equipment - Non-Inventory	12,746	1,000	1,000	1,000
Other Expense & Obligations	13,362	35,000	35,000	35,000
State Aid	485,692	500,000	500,000	500,000
Capitals	582,332	10,000	10,000	10,000
Balance Carry Forward (Funds)	1,066,498	581,239	467,999	320,139
Total Disposition of Resources	<u>\$ 2,572,763</u>	<u>\$ 1,616,498</u>	<u>\$ 1,378,099</u>	<u>\$ 1,230,239</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000050) Groundwater Protection Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 8,863,585	\$ 8,772,991	\$ 7,621,290	\$ 8,076,667
Reversions	3,455,832	0	0	0
	<u>12,319,417</u>	<u>8,772,991</u>	<u>7,621,290</u>	<u>8,076,667</u>
Receipts				
Interest	30,413	114,000	114,000	114,000
Fees, Licenses & Permits	11,962,976	10,531,000	10,531,000	10,531,000
Refunds & Reimbursements	1,452,840	1,518,000	1,518,000	1,518,000
Other	452,096	520,000	520,000	520,000
	<u>13,898,325</u>	<u>12,683,000</u>	<u>12,683,000</u>	<u>12,683,000</u>
Total Resources	<u>\$ 26,217,743</u>	<u>\$ 21,455,991</u>	<u>\$ 20,304,290</u>	<u>\$ 20,759,667</u>
Disposition of Resources				
Office Supplies	\$ 2,800	\$ 0	\$ 0	\$ 0
Other Supplies	1,332	1,500	1,500	1,500
Printing & Binding	6,895	0	0	0
Professional & Scientific Services	26,992	30,000	30,000	30,000
Intra-State Transfers	2,265,953	20,008	20,008	20,008
Advertising & Publicity	27,373	0	0	0
Gov Fund Type Transfers - Other Agencies Services	1,607,774	3,181,850	3,181,850	3,181,850
Equipment	9,007	10,000	10,000	10,000
Equipment - Non-Inventory	14,276	10,000	10,000	10,000
IT Equipment	5,499	0	0	0
Refunds-Other	8,587	10,000	10,000	10,000
State Aid	6,662,334	6,660,134	6,660,134	6,660,134
Appropriation	3,455,832	3,455,832	3,455,832	3,455,832
Reversions	3,350,096	0	0	0

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000050) Groundwater Protection Fund

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Funds)	8,772,991	8,076,667	6,924,966	7,380,343
Total Disposition of Resources	<u>\$ 26,217,743</u>	<u>\$ 21,455,991</u>	<u>\$ 20,304,290</u>	<u>\$ 20,759,667</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000098) Hazardous Waste Remedial Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 240,838	\$ 44,636	\$ 64,573	\$ -43,364
Receipts				
Fees, Licenses & Permits	209,422	210,000	240,000	240,000
Other	24,205	40,000	40,000	40,000
	<u>233,627</u>	<u>250,000</u>	<u>280,000</u>	<u>280,000</u>
Total Resources	<u>\$ 474,465</u>	<u>\$ 294,636</u>	<u>\$ 344,573</u>	<u>\$ 236,636</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 4,000	\$ 4,000	\$ 4,000
Intra-State Transfers	429,829	333,000	300,000	300,000
Equipment	0	500	500	500
Equipment - Non-Inventory	0	500	500	500
Balance Carry Forward (Funds)	44,636	-43,364	39,573	-68,364
Total Disposition of Resources	<u>\$ 474,465</u>	<u>\$ 294,636</u>	<u>\$ 344,573</u>	<u>\$ 236,636</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000147) Resource Enhancement & Protection Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 9,895,937	\$ 7,706,188	\$ 7,785,242	\$ -171,152
Receipts				
Federal Support	1,503,343	350,000	350,000	350,000
Intra State Receipts	13,930,674	12,000,000	12,000,000	12,000,000
Reimbursement from Other Agencies	-10	1,100,000	1,100,000	1,100,000
Gov Fund Type Transfers - Other Agencies	1,388,168	0	0	0
Interest	22,670	300,000	30,000	30,000
Refunds & Reimbursements	1,588,489	2,002,001	2,002,001	2,002,001
Unearned Receipts	135	0	0	0
	<u>18,433,469</u>	<u>15,752,001</u>	<u>15,482,001</u>	<u>15,482,001</u>
Total Resources	<u>\$ 28,329,406</u>	<u>\$ 23,458,189</u>	<u>\$ 23,267,243</u>	<u>\$ 15,310,849</u>
Disposition of Resources				
Office Supplies	\$ 5,107	\$ 0	\$ 0	\$ 0
Facility Maintenance Supplies	70,279	21,000	21,000	21,000
Equipment Maintenance Supplies	32,282	27,000	27,000	27,000
Ag.,Conservation & Horticulture Supply	33,694	10,000	10,000	10,000
Other Supplies	22,228	10,000	10,000	10,000
Printing & Binding	1,263	0	0	0
Uniforms & Related Items	110	0	0	0
Postage	31	0	0	0
Rentals	15,750	10,000	10,000	10,000
Utilities	0	10,000	10,000	10,000
Professional & Scientific Services	908,012	21,000	21,000	21,000
Outside Services	243,477	1,000	1,000	1,000
Intra-State Transfers	4,432,788	1,098,683	1,098,683	1,098,683

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000147) Resource Enhancement & Protection Fund

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Advertising & Publicity	0	2,000	2,000	2,000
Gov Fund Type Transfers - Other Agencies Services	13,631	0	0	0
Equipment	79,702	11,000	11,000	11,000
Equipment - Non-Inventory	87,759	4,000	4,000	4,000
Other Expense & Obligations	451,445	2,000	2,000	2,000
Interest Expense/Princ/Securities	1,938,610	700,000	700,000	700,000
Fees	0	1,000	1,000	1,000
State Aid	4,571,397	16,841,258	11,244,498	11,244,498
Capitals	7,715,653	4,859,400	4,859,400	4,859,400
Balance Carry Forward (Funds)	7,706,188	-171,152	5,234,662	-2,721,732
Total Disposition of Resources	<u>\$ 28,329,406</u>	<u>\$ 23,458,189</u>	<u>\$ 23,267,243</u>	<u>\$ 15,310,849</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000253) Federal Aid Pass Thru and Misc. Fees
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,209,094	\$ 1,941,748	\$ 1,628,000	\$ 1,491,748
Receipts				
Federal Support	1,004,387	1,565,000	1,565,000	1,565,000
Intra State Receipts	1,060,306	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies	975	0	0	0
Fees, Licenses & Permits	1,352,793	1,124,799	1,124,800	1,124,800
Refunds & Reimbursements	319,185	16,001	16,001	16,001
Other Sales & Services	0	1	0	0
	<u>3,737,645</u>	<u>2,715,801</u>	<u>2,715,801</u>	<u>2,715,801</u>
Total Resources	<u>\$ 5,946,739</u>	<u>\$ 4,657,549</u>	<u>\$ 4,343,801</u>	<u>\$ 4,207,549</u>
Disposition of Resources				
Personal Travel In State	\$ 849	\$ 2,000	\$ 1,000	\$ 1,000
Office Supplies	573	500	500	500
Facility Maintenance Supplies	47	0	0	0
Equipment Maintenance Supplies	1,970	0	0	0
Ag.,Conservation & Horticulture Supply	11,051	0	0	0
Other Supplies	37,496	7,000	7,000	7,000
Printing & Binding	1,271	4,000	1,000	1,000
Uniforms & Related Items	0	500	500	500
Rentals	210	1,500	1,500	1,500
Professional & Scientific Services	314,272	111,001	111,001	111,001
Outside Services	438,996	13,500	10,500	10,500
Intra-State Transfers	2,666,985	1,424,800	1,724,800	1,724,800
Reimbursement to Other Agencies	0	500	500	500
Gov Fund Type Transfers - Other Agencies Services	2,910	0	0	0

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000253) Federal Aid Pass Thru and Misc. Fees

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Equipment	0	29,000	29,000	29,000
Equipment - Non-Inventory	0	26,000	26,000	26,000
IT Equipment	1,199	0	0	0
Other Expense & Obligations	0	500	500	500
State Aid	527,163	1,545,000	1,545,000	1,545,000
Balance Carry Forward (Funds)	1,941,748	1,491,748	885,000	748,748
Total Disposition of Resources	<u>\$ 5,946,739</u>	<u>\$ 4,657,549</u>	<u>\$ 4,343,801</u>	<u>\$ 4,207,549</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000258) Administration Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 46,459	\$ 80,468	\$ 46,459	\$ 80,468
Receipts				
Intra State Receipts	127,183	118,000	118,000	118,000
Other Sales & Services	379,625	135,000	135,000	135,000
Other	31,510	67,000	67,000	67,000
	<u>538,318</u>	<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
Total Resources	<u>\$ 584,778</u>	<u>\$ 400,468</u>	<u>\$ 366,459</u>	<u>\$ 400,468</u>
Disposition of Resources				
Intra-State Transfers	\$ 504,310	\$ 320,000	\$ 320,000	\$ 320,000
Balance Carry Forward (Funds)	80,468	80,468	46,459	80,468
Total Disposition of Resources	<u>\$ 584,778</u>	<u>\$ 400,468</u>	<u>\$ 366,459</u>	<u>\$ 400,468</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000325) Air Contaminant Source Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 9,582,653	\$ 9,521,267	\$ 9,571,697	\$ 7,722,267
Receipts				
Interest	22,931	200,000	200,000	200,000
Fees, Licenses & Permits	9,484,397	7,000,000	7,000,000	7,000,000
Refunds & Reimbursements	365	1,000	1,000	1,000
	<u>9,507,693</u>	<u>7,201,000</u>	<u>7,201,000</u>	<u>7,201,000</u>
Total Resources	<u>\$ 19,090,346</u>	<u>\$ 16,722,267</u>	<u>\$ 16,772,697</u>	<u>\$ 14,923,267</u>
Disposition of Resources				
Intra-State Transfers	\$ 9,569,079	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000
Balance Carry Forward (Funds)	9,521,267	7,722,267	7,772,697	5,923,267
Total Disposition of Resources	<u>\$ 19,090,346</u>	<u>\$ 16,722,267</u>	<u>\$ 16,772,697</u>	<u>\$ 14,923,267</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000335) Forestry Manage & Enhance Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 116,768	\$ 69,113	\$ 69,721	\$ 68,273
Receipts				
Gov Fund Type Transfers - Other Agencies	16,460	0	0	0
Interest	349	2,000	2,000	2,000
Other Sales & Services	80,536	230,000	230,000	230,000
	<u>97,345</u>	<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
Total Resources	<u>\$ 214,113</u>	<u>\$ 301,113</u>	<u>\$ 301,721</u>	<u>\$ 300,273</u>
Disposition of Resources				
Intra-State Transfers	\$ 145,000	\$ 232,840	\$ 232,840	\$ 232,840
Balance Carry Forward (Funds)	69,113	68,273	68,881	67,433
Total Disposition of Resources	<u>\$ 214,113</u>	<u>\$ 301,113</u>	<u>\$ 301,721</u>	<u>\$ 300,273</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000376) Water Quality Protection Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 252,765	\$ 297,224	\$ 0	\$ 437,606
Receipts				
Intra State Receipts	500,000	500,000	500,000	500,000
Gov Fund Type Transfers - Other Agencies	851	0	0	0
Interest	1,401	5,000	5,000	5,000
Fees, Licenses & Permits	783,709	680,000	680,000	680,000
	<u>1,285,961</u>	<u>1,185,000</u>	<u>1,185,000</u>	<u>1,185,000</u>
Total Resources	<u>\$ 1,538,726</u>	<u>\$ 1,482,224</u>	<u>\$ 1,185,000</u>	<u>\$ 1,622,606</u>
Disposition of Resources				
Intra-State Transfers	\$ 1,241,502	\$ 1,044,618	\$ 1,044,618	\$ 1,044,618
Balance Carry Forward (Funds)	297,224	437,606	140,382	577,988
Total Disposition of Resources	<u>\$ 1,538,726</u>	<u>\$ 1,482,224</u>	<u>\$ 1,185,000</u>	<u>\$ 1,622,606</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000473) Animal Agriculture Compliance
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 708,056	\$ 1,166,586	\$ 1,130,207	\$ 983,586
Receipts				
Interest	2,518	7,000	7,000	7,000
Fees, Licenses & Permits	1,888,572	1,183,000	1,183,000	1,183,000
Other	145,376	210,000	210,000	210,000
	<u>2,036,466</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
Total Resources	<u>\$ 2,744,521</u>	<u>\$ 2,566,586</u>	<u>\$ 2,530,207</u>	<u>\$ 2,383,586</u>
Disposition of Resources				
Intra-State Transfers	\$ 1,577,935	\$ 1,583,000	\$ 1,583,000	\$ 1,583,000
Balance Carry Forward (Funds)	1,166,586	983,586	947,207	800,586
Total Disposition of Resources	<u>\$ 2,744,521</u>	<u>\$ 2,566,586</u>	<u>\$ 2,530,207</u>	<u>\$ 2,383,586</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000474) Livestock Remediation Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 901,187	\$ 991,596	\$ 1,008,935	\$ 1,031,596
Receipts				
Interest	2,719	10,000	10,000	10,000
Fees, Licenses & Permits	87,690	39,000	39,000	39,000
Other	0	1,000	1,000	1,000
	<u>90,409</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Total Resources	<u>\$ 991,596</u>	<u>\$ 1,041,596</u>	<u>\$ 1,058,935</u>	<u>\$ 1,081,596</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
Intra-State Transfers	0	5,000	5,000	5,000
Balance Carry Forward (Funds)	991,596	1,031,596	1,048,935	1,071,596
Total Disposition of Resources	<u>\$ 991,596</u>	<u>\$ 1,041,596</u>	<u>\$ 1,058,935</u>	<u>\$ 1,081,596</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000498) Corps of Engineers Cond 5&9 Fd

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,690,092	\$ 2,409,979	\$ 2,330,000	\$ 1,723,032
Receipts				
Other Sales & Services	426,971	530,000	487,000	487,000
Total Resources	<u>\$ 3,117,063</u>	<u>\$ 2,939,979</u>	<u>\$ 2,817,000</u>	<u>\$ 2,210,032</u>
Disposition of Resources				
Facility Maintenance Supplies	\$ 1,905	\$ 0	\$ 0	\$ 0
Ag., Conservation & Horticulture Supply	17,956	0	0	0
Intra-State Transfers	645,039	596,947	582,947	582,947
Capitals	42,185	620,000	620,000	620,000
Balance Carry Forward (Funds)	2,409,979	1,723,032	1,614,053	1,007,085
Total Disposition of Resources	<u>\$ 3,117,063</u>	<u>\$ 2,939,979</u>	<u>\$ 2,817,000</u>	<u>\$ 2,210,032</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000597) Marine Fuel Tax Capitals Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 6,097,231	\$ 6,873,204	\$ 6,682,770	\$ 3,024,205
Receipts				
Federal Support	1,858,276	500,000	500,000	500,000
Intra State Receipts	2,907,053	2,500,000	2,500,000	2,500,000
Refunds & Reimbursements	4,215	1	1	1
	<u>4,769,544</u>	<u>3,000,001</u>	<u>3,000,001</u>	<u>3,000,001</u>
Total Resources	<u>\$ 10,866,774</u>	<u>\$ 9,873,205</u>	<u>\$ 9,682,771</u>	<u>\$ 6,024,206</u>
Disposition of Resources				
Office Supplies	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
Facility Maintenance Supplies	91,662	2,000	2,000	2,000
Equipment Maintenance Supplies	943	0	0	0
Other Supplies	1,420	0	0	0
Printing & Binding	3,337	0	0	0
Rentals	1,163	1,000	1,000	1,000
Professional & Scientific Services	265,861	70,000	70,000	70,000
Outside Services	16,757	1,000	1,000	1,000
Intra-State Transfers	413,074	250,000	250,000	250,000
Advertising & Publicity	0	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	338	0	0	0
Equipment	7,365	10,000	10,000	10,000
Equipment - Non-Inventory	17,858	10,000	10,000	10,000
Other Expense & Obligations	0	3,000	3,000	3,000
State Aid	284,421	200,000	200,000	200,000
Capitals	2,889,372	6,300,000	6,300,000	6,300,000
Balance Carry Forward (Funds)	6,873,204	3,024,205	2,833,771	-824,794

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000597) Marine Fuel Tax Capitals Fund

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 10,866,774</u>	<u>\$ 9,873,205</u>	<u>\$ 9,682,771</u>	<u>\$ 6,024,206</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000598) Fish and Wildlife Capitals Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,904,439	\$ 2,123,957	\$ 0	\$ 2,123,957
Adjustment to Balance Forward	200	0	0	0
	<u>1,904,639</u>	<u>2,123,957</u>	<u>0</u>	<u>2,123,957</u>
Receipts				
Intra State Receipts	15,600,000	9,000,000	9,000,000	9,000,000
Refunds & Reimbursements	0	8,000,000	8,000,000	8,000,000
	<u>15,600,000</u>	<u>17,000,000</u>	<u>17,000,000</u>	<u>17,000,000</u>
Total Resources	<u>\$ 17,504,639</u>	<u>\$ 19,123,957</u>	<u>\$ 17,000,000</u>	<u>\$ 19,123,957</u>
Disposition of Resources				
Personal Services-Salaries	\$ 191,805	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Personal Travel In State	425	1,000	1,000	1,000
Office Supplies	0	1,000	1,000	1,000
Facility Maintenance Supplies	60,814	2,000	2,000	2,000
Equipment Maintenance Supplies	420	0	0	0
Ag.,Conservation & Horticulture Supply	121,926	5,000	5,000	5,000
Other Supplies	19,266	100,000	100,000	100,000
Printing & Binding	1,484	1,000	1,000	1,000
Postage	31	1,000	1,000	1,000
Professional & Scientific Services	2,231,087	1,000,000	1,000,000	1,000,000
Outside Services	341,364	150,000	150,000	150,000
Advertising & Publicity	0	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	1,352	0	0	0
Equipment	0	7,000	7,000	7,000
Equipment - Non-Inventory	9,182	1,000	1,000	1,000
Other Expense & Obligations	782,174	200,000	200,000	200,000

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000598) Fish and Wildlife Capitals Fund

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Disposition of Resources (cont.)				
State Aid	4,002,144	800,000	800,000	800,000
Capitals	7,617,209	13,730,000	13,730,000	13,730,000
Balance Carry Forward (Funds)	2,123,957	2,123,957	0	2,123,957
Total Disposition of Resources	<u>\$ 17,504,639</u>	<u>\$ 19,123,957</u>	<u>\$ 17,000,000</u>	<u>\$ 19,123,957</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000945) Nat'l Pollutant Discharge Elimination System Permit Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 202,105	\$ 304,721	\$ 202,105	\$ 304,721
Receipts				
Gov Fund Type Transfers - Other Agencies	10,675	0	0	0
Interest	1,618	0	0	0
Fees, Licenses & Permits	790,323	700,000	700,000	700,000
	<u>802,616</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
Total Resources	<u>\$ 1,004,721</u>	<u>\$ 1,004,721</u>	<u>\$ 902,105</u>	<u>\$ 1,004,721</u>
Disposition of Resources				
Intra-State Transfers	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
Balance Carry Forward (Funds)	304,721	304,721	202,105	304,721
Total Disposition of Resources	<u>\$ 1,004,721</u>	<u>\$ 1,004,721</u>	<u>\$ 902,105</u>	<u>\$ 1,004,721</u>

STATE OF IOWA

Fiscal Year 2014 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000947) Septic Management Fund

Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 330,294	\$ 289,931	\$ 290,730	\$ 209,931
Receipts				
Fees, Licenses & Permits	80,989	60,000	60,000	60,000
Total Resources	<u>\$ 411,283</u>	<u>\$ 349,931</u>	<u>\$ 350,730</u>	<u>\$ 269,931</u>
Disposition of Resources				
Professional & Scientific Services	\$ 121,353	\$ 0	\$ 0	\$ 0
Intra-State Transfers	0	140,000	140,000	140,000
Balance Carry Forward (Funds)	289,931	209,931	210,730	129,931
Total Disposition of Resources	<u>\$ 411,283</u>	<u>\$ 349,931</u>	<u>\$ 350,730</u>	<u>\$ 269,931</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000975) Water Use Permit Fund
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 270,992	\$ 287,121	\$ 270,992	\$ 287,121
Receipts				
Gov Fund Type Transfers - Other Agencies	2,375	0	0	0
Fees, Licenses & Permits	332,986	0	0	0
	<u>335,361</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 606,353</u>	<u>\$ 287,121</u>	<u>\$ 270,992</u>	<u>\$ 287,121</u>
Disposition of Resources				
Intra-State Transfers	\$ 319,232	\$ 0	\$ 0	\$ 0
Balance Carry Forward (Funds)	287,121	287,121	270,992	287,121
Total Disposition of Resources	<u>\$ 606,353</u>	<u>\$ 287,121</u>	<u>\$ 270,992</u>	<u>\$ 287,121</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (542H410450) Technical Tank Review
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Other Resources				
Balance Brought Forward (Approps)	145,599	163,333	0	0
Total Resources	<u>\$ 345,599</u>	<u>\$ 363,333</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 182,266	\$ 363,333	\$ 200,000	\$ 200,000
Balance Carry Forward (Approps)	163,333	0	0	0
Total Disposition of Resources	<u>\$ 345,599</u>	<u>\$ 363,333</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>

STATE OF IOWA
Fiscal Year 2014 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (542HA20433) Watershed Rebuilding-Water Quality
Schedule 6

	Fiscal Year 2012 Actual	Fiscal Year 2013 Estimated	Fiscal Year 2014 Department Request	Fiscal Year 2014 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 6,444,043	\$ 1,872,272	\$ 0	\$ 0
Receipts				
Federal Support	84,513	0	0	0
Refunds & Reimbursements	4,994	0	0	0
	<u>89,507</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 6,533,550</u>	<u>\$ 1,872,272</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Professional & Scientific Services	\$ 107,858	\$ 100,000	\$ 0	\$ 0
Intra-State Transfers	306,802	363,422	0	0
Gov Fund Type Transfers - Other Agencies Services	27,466	0	0	0
Other Expense & Obligations	18,599	0	0	0
State Aid	525,875	800,000	0	0
Capitals	3,674,677	608,850	0	0
Balance Carry Forward (Approps)	1,872,272	0	0	0
Total Disposition of Resources	<u>\$ 6,533,550</u>	<u>\$ 1,872,272</u>	<u>\$ 0</u>	<u>\$ 0</u>

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Appendix E

Expenditure Oversight

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FY 2012 Appropriation Activity

The following information provides a summary of the FY 2012 General Fund and other fund appropriations for the departments under the purview of the Agriculture and Natural Resources Appropriations Subcommittee. Appropriations are adjusted for several factors throughout the fiscal year, including supplemental appropriations, deappropriations, and adjustments to standing appropriations to account for actual expenditures. Other activity associated with appropriated funds include: balances brought forward, transfers, and reversions. The tables show each of the departments' appropriations and the changes that occurred throughout the fiscal year. The changes include:

- Original Appropriation: The amounts appropriated from the General Fund in individual appropriation bills during the 2011 Legislative Session.
- Adjustments to Standings: These adjustments represent changes that are made to budgeted standing unlimited appropriations for the purpose of balancing out the year-end amount. There are numerous standing unlimited appropriations established in the Code. The exact amount for each of these appropriations is not known until the close of the fiscal year. As the General Assembly develops the annual budget, an estimated amount is included for budgeting purposes. This estimated appropriation is then adjusted to reflect actual expenditures.
- Salary Adjustment (Other Funds Only) – A few other fund appropriations were authorized to receive appropriation adjustments to fund their salary increases for FY 2012.
- Supplemental/Deappropriations: These changes represent the supplemental appropriations and deappropriations enacted in several bills during the 2012 Legislative Session.
- Total Net Appropriation: This is the sum of all of the above numbers and represents the final appropriation amount after the above legislative changes were applied.
- Balance Brought Forward: Appropriated funds allowed to carry forward from FY 2011 to FY 2012. These funds provided additional spendable dollars for FY 2012.
- Appropriation Transfers In and Out: These adjustments represent transferred appropriation spending authority between enacted appropriations. These transfers are usually implemented by the Governor through the authority of Iowa Code section 8.39.
- Balance Carry Forward: Appropriated funds that are allowed to carry forward from FY 2012 to FY 2013. Provides additional spendable dollars for FY 2013.
- Reversions: These are the unspent appropriated funds that revert back to the fund from which they were appropriated.
- Total Appropriation Expended: This number represents the appropriation after all of the above adjustments have been made. The result is the total appropriated funds that were expended in FY 2012.

GENERAL FUND APPROPRIATIONS

FY 2012 General Fund Appropriation Activity Department of Agriculture and Land Stewardship										
Appropriation Name	Original Approp	Adjust to Standings	Supp/ Deapprop	Net Approp	Bal Forward from FY 2011	Transfers In	Transfers Out	Bal Forward to FY 2013	Reversions	Approp Expended
GF-Administrative Division	\$ 16,497,308	\$ 0	\$ 0	\$ 16,497,308	\$ 4,330	\$ 0	\$ 0	\$ -3,095	\$ -3,095	\$ 16,495,448
Avian Influenza	0	0	0	0	137,451	0	0	-137,451	0	0
Milk Inspections	189,196	0	0	189,196	0	0	0	0	-2,651	186,545
Farmers with Disabilities	97,000	0	0	97,000	0	0	0	0	0	97,000
Total	\$ 16,783,504	\$ 0	\$ 0	\$ 16,783,504	\$ 141,781	\$ 0	\$ 0	\$ -140,546	\$ -5,746	\$ 16,778,993

FY 2012 General Fund Appropriation Activity Department of Natural Resources										
Appropriation Name	Original Approp	Adjust to Standings	Supp/ Deapprop	Net Approp	Bal Forward from FY 2011	Transfers In	Transfers Out	Bal Forward to FY 2013	Reversions	Approp Expended
Dept. Nat. Resources Operations	\$ 12,266,688	\$ 0	\$ 0	\$ 12,266,688	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,266,688
Total	\$ 12,266,688	\$ 0	\$ 0	\$ 12,266,688	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,266,688

FY 2012 General Fund Appropriation Activity Board of Regents										
Appropriation Name	Original Approp	Adjust to Standings	Supp/ Deapprop	Net Approp	Bal Forward from FY 2011	Transfers In	Transfers Out	Bal Forward to FY 2013	Reversions	Approp Expended
Veterinary Diagnostic Lab.	\$ 3,237,636	\$ 0	\$ 0	\$ 3,237,636	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,237,636
Total	\$ 3,237,636	\$ 0	\$ 0	\$ 3,237,636	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,237,636

OTHER FUNDS APPROPRIATIONS

FY 2012 Other Funds Appropriation Activity Department of Agriculture and Land Stewardship										
Appropriation Name	Funding Source	Original Approp	Adjust to Standings	Salary Adjust	Supp/ Deapprop	Net Approp	Bal Forward from FY 2011	Bal Forward to FY 2013	Reversions	Approp Expended
Agricultural Drainage Wells	Environment First Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	843,750	\$ 0	\$ 0	843,750
Watershed Protection Fund	Environment First Fund	900,000	0	0	0	900,000	2,858,738	-1,867,921	0	1,890,817
Farm Management Demonstration	Environment First Fund	625,000	0	0	0	625,000	226,597	-66,659	0	784,938
Cost Share	Environment First Fund	6,300,000	0	0	0	6,300,000	3,145,885	-4,449,578	0	4,996,307
Conservation Reserve Program	Environment First Fund	1,000,000	0	0	0	1,000,000	1,072,559	-972,787	0	1,099,772
Conservation Reserve Enhance	Environment First Fund	1,000,000	0	0	0	1,000,000	5,814,862	-6,501,683	0	313,179
Soil & Water Conservation	Environment First Fund	2,000,000	0	0	0	2,000,000	0	-658,000	0	1,342,000
Iowa FFA Foundation	Environment First Fund	25,000	0	0	0	25,000	0	0	0	25,000
Local Food & Farm Program	Environment First Fund	75,000	0	0	0	75,000	0	0	0	75,000
Native Horse and Dog Program	Unclaimed Winnings Fund	305,516	0	0	0	305,516	0	0	-85,840	219,676
Fuel Inspection	UST Unassigned Revenue	250,000	0	0	0	250,000	0	-141,981	0	108,019
Motor Fuel Inspection	Renewable Fuel Infrastructure Fund	500,000	0	0	0	500,000	0	0	0	500,000
Loess Hills Dev/Cons Auth	Environment First Fund	475,000	0	0	0	475,000	0	0	0	475,000
Total		\$ 13,455,516	\$ 0	\$ 0	\$ 0	\$ 13,455,516	\$ 13,962,391	\$ -14,658,609	\$ -85,840	\$ 12,673,458

OTHER FUNDS APPROPRIATIONS

FY 2012 Other Funds Appropriation Activity											
Department of Natural Resources											
Appropriation Name	Funding Source	Original Approp	Adjust to Standings	Salary Adjust	Supp/ Deapprop	Net Approp	Bal Forward from FY 2011	Bal Forward to FY 2013	Reversions	Approp Expended	
Snowmobile Registration Fees	Snowmobile Registration Fees	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 100,000	
GWF-Storage Tanks Study-DNR	Groundwater Protection Fund	100,303	0	0	0	100,303	0	0	0	100,303	
GWF-Household Hazardous Waste	Groundwater Protection Fund	447,324	0	0	0	447,324	0	0	0	447,324	
GWF-Well Testing Admin 2%	Groundwater Protection Fund	62,461	0	0	0	62,461	0	0	-62,461	0	
GWF-Groundwater Monitoring	Groundwater Protection Fund	1,686,751	0	0	0	1,686,751	0	0	0	1,686,751	
GWF-Landfill Alternatives	Groundwater Protection Fund	618,993	0	0	0	618,993	0	0	0	618,993	
GWF-Waste Reduction and Assist	Groundwater Protection Fund	192,500	0	0	0	192,500	0	0	0	192,500	
GWF-Solid Waste Authorization	Groundwater Protection Fund	50,000	0	0	0	50,000	0	0	0	50,000	
GWF-Geographic Info System	Groundwater Protection Fund	297,500	0	0	0	297,500	0	0	-43,275	254,225	
F&G-DNR Admin Expenses	Fish And Wildlife Trust Fund	38,793,154	0	1,158,017	0	39,951,171	0	0	-191,188	39,759,983	
State Parks Volunteer Activities	Environment First Fund	0	0	0	0	0	16,699	0	0	16,699	
UST Administration Match	UST Unassigned Revenue	200,000	0	0	0	200,000	0	0	0	200,000	
Database Modification	UST Unassigned Revenue	0	0	0	0	0	44,706	0	0	44,706	
Technical Tank Review	UST Unassigned Revenue	200,000	0	0	0	200,000	145,599	-163,333	0	182,266	
Total		\$ 42,748,986	\$ 0	\$ 1,158,017	\$ 0	\$ 43,907,003	\$ 207,004	\$ -163,333	\$ -296,924	\$ 43,653,750	

OTHER FUNDS APPROPRIATIONS

FY 2012 Other Funds Appropriation Activity Natural Resources Capital										
Appropriation Name	Funding Source	Original Approp	Adjust to Standings	Salary Adjust	Supp/ Deapprop	Net Approp	Bal Forward from FY 2011	Bal Forward to FY 2013	Reversions	Approp Expended
Missouri River Flooding Repair	Iowa Economic Emer Fund	0	0	0	2,865,743\$	2,865,743	0	-2,836,967	0 \$	28,777
GIS Information for Watershed	Environment First Fund	195,000	0	0	0	195,000	56,510	-148,575	0	102,935
Water Quality Monitoring	Environment First Fund	2,955,000	0	0	0	2,955,000	1,078,350	-1,664,112	0	2,369,238
Volunteers and Keepers of Land	Environment First Fund	100,000	0	0	0	100,000	24,055	-38,519	0	85,536
Animal Feeding Operations	Environment First Fund	420,000	0	0	0	420,000	164,692	-201,952	0	382,740
Air Quality Monitoring - ambient	Environment First Fund	425,000	0	0	0	425,000	1,410	-1,058	0	425,352
Water Quality Protection	Environment First Fund	500,000	0	0	0	500,000	0	0	0	500,000
REAP	Environment First Fund	12,000,000	0	0	0	12,000,000	0	0	0	12,000,000
Water Quantity	Environment First Fund	495,000	0	0	0	495,000	105,775	-157,719	0	443,056
Resource Conservation and Dev	Environment First Fund	0	0	0	0	0	181,389	0	-34,655	146,734
Park Operations & Maintenance	Environment First Fund	3,210,000	0	0	0	3,210,000	0	0	0	3,210,000
Geological And Water Survey	Environment First Fund	200,000	0	0	0	200,000	0	-77,029	0	122,971
Forestry Health Management	Environment First Fund	100,000	0	0	0	100,000	0	-26,166	0	73,834
Total		\$ 20,600,000 \$	0 \$	0 \$	2,865,743 \$	23,465,743 \$	1,612,181 \$	-5,152,096 \$	-34,655 \$	19,891,173